

NSSC

NASA Shared Services Center

February 2013 Performance & Utilization Report – FY 13



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- Customer Service Web Communities

ESD Metrics

- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:






























* NBID (NSSC Business Intelligence Datamart)






** *Remedy*

*** *IPCC, Centergy Manager and Remedy*




**** *Inquisite*

Scorecard – February Overall




Activity	FEB
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Account Receivable - 98% Error free	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	No Activity
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Estimate - 60 day	
Retirement Processing - 10 day	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	No Activity
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

ESD Activity by Month:	FEB
Average Speed to Answer : 80% answered in 60 sec	
Abandon Rate : Less than / equal to 7%	
First Call Resolution: SLA > 95%	
Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	

Legend:

	Met or Exceeded SLA
	0 – 5% of stated target SLA
	> 5% of stated target SLA

AP Legend:

	>= 98%
	< 98% & >= 97%
	< 97%

Scorecard by Center – February

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Estimate - 60 day											
Retirement Processing - 10 day											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial Call Resolution											
Call Response Rate											
Call Abandonment Rate											
Average Speed of Answer											
Website Availability											

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	G	G	G	G	G							
Accounts Payable - Int. < \$200/MM	G	G	G	G	G							
Accounts Receivable - 98% Error free	G	G	G	G	G							
Payroll	G	G	G	G	G							
Domestic Travel	G	G	G	G	G							
Foreign Travel	G	G	G	G	G							
PCS (6) Travel	G	G	G	G	G							
PCS (15) Travel	G	G	G	G	G							
PCS (30) Travel	N/A	G	N/A	G	N/A							
Relocation Assistance	G	G	G	G	G							
NASA Awards & Recognition Processing	G	G	G	G	G							
Off-Site Training	G	G	G	G	G							
Internal Training <25K	G	G	G	G	G							
Internal Training >25K	G	G	G	G	G							
SES Appointments	G	G	G	G	G							
SES CDP Mentor Appraisals	N/A	N/A	N/A	N/A	N/A							
Retirement Estimate - 10 day	G	G	G	G	G							
Retirement Estimate - 20 day	G	G	G	G	G							
Retirement Estimate - 45 day	G	G	G	G	G							
Retirement Estimate - 60 day	N/A	N/A	G	G	G							
Retirement Processing - 10 day	G	G	G	G	G							
eOPF - 15 Day	G	G	G	G	G							
eOPF - 25 Day	G	G	G	G	G							
Personnel Action Processing	G	G	G	G	G							
Grants	G	G	G	G	G							
Grants - Supplemental	G	G	G	G	G							
SBIR / STTR - Phase 1	N/A	N/A	N/A	N/A	N/A							
SBIR / STTR - Phase 2	N/A	N/A	G	G	N/A							
Initial Call Resolution	G	G	G	G	G							
Call Response Rate	G	G	G	G	G							
Call Abandonment Rate	G	G	G	G	G							
Average Speed of Answer	G	G	G	G	G							
Website Availability	G	G	G	G	G							

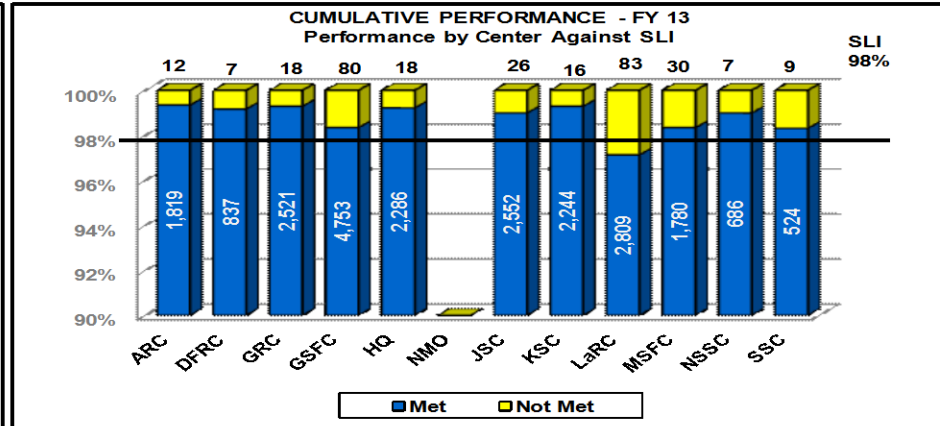
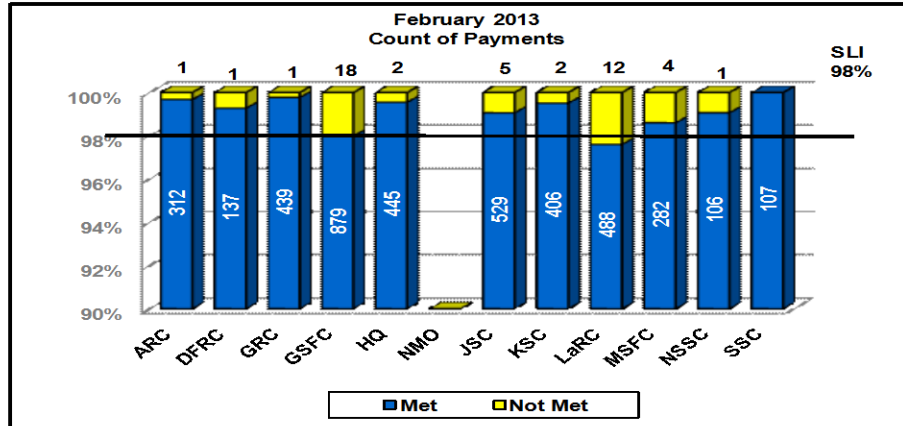
ESD Scorecard – By Month

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec												
Abandon Rate: Should not exceed 7%												
First Call Resolution: SLA > 95%												
Customer Satisfaction: >90%												
ESD Application Availability: >99.95%												

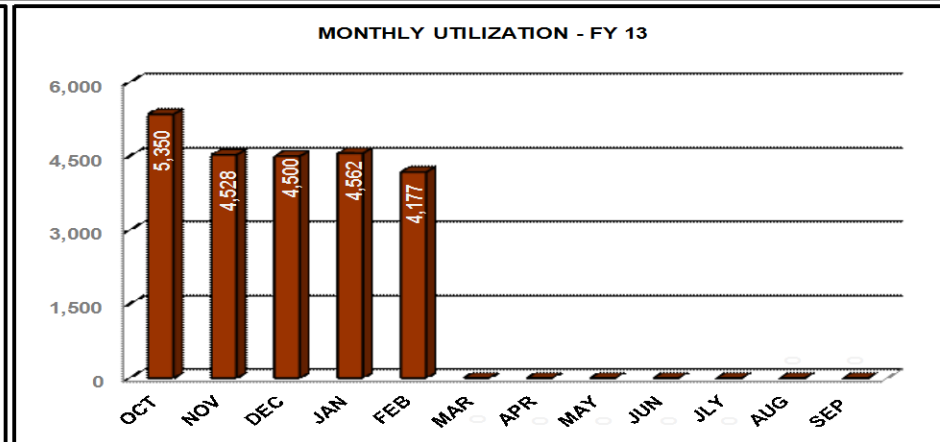
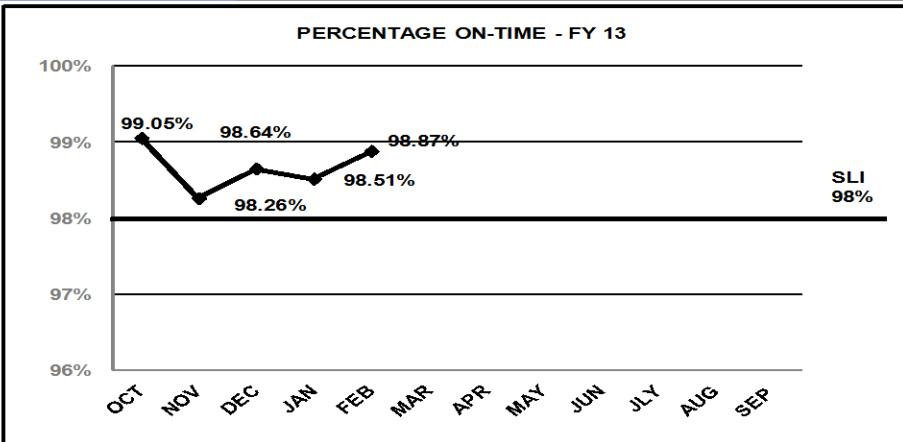
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 13

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.05%	98.26%	98.64%	98.51%	98.87%							
Cumulative YTD	5,350	9,878	14,378	18,940	23,117							



Assessment:

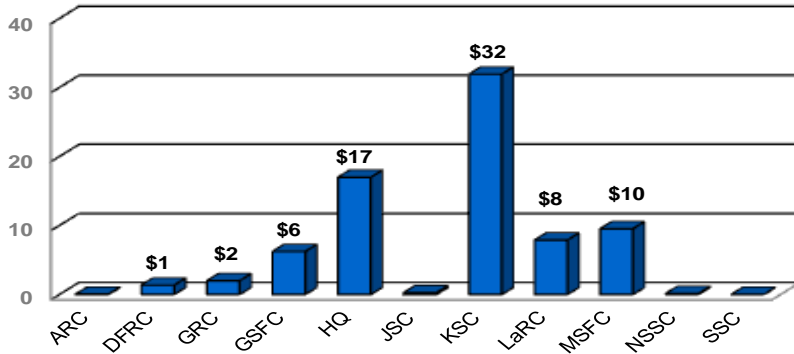
Financial Management

Accounts Payable

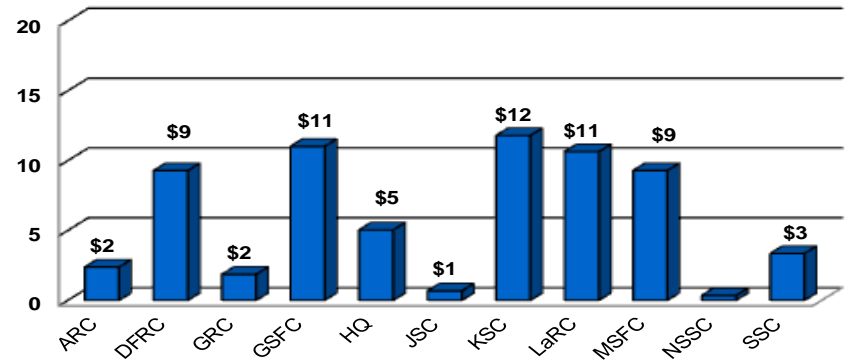
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

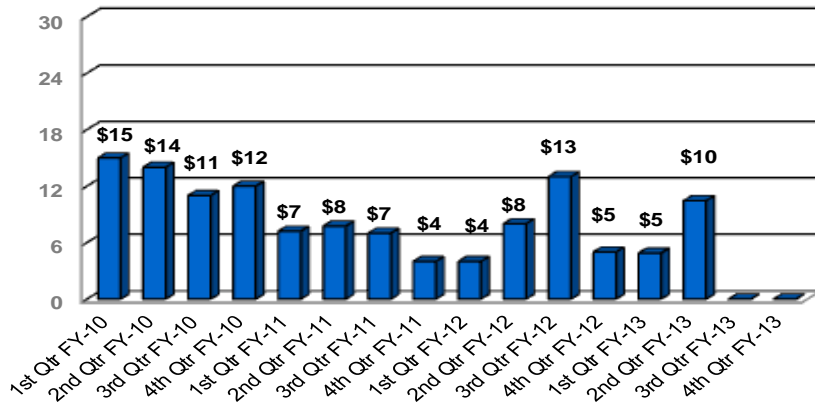
February 2013
AP Interest Penalties / \$ million



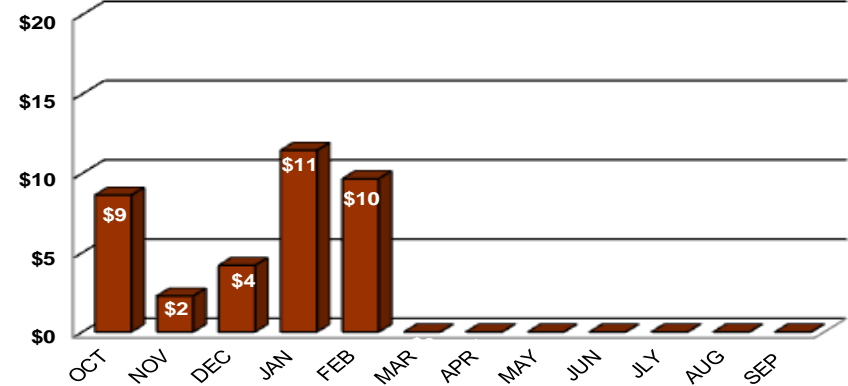
AVERAGE CUMULATIVE PERFORMANCE - FY 13
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



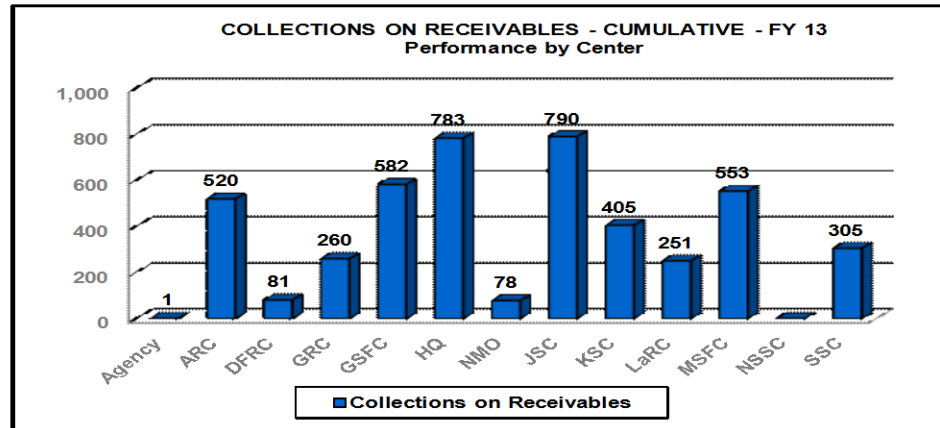
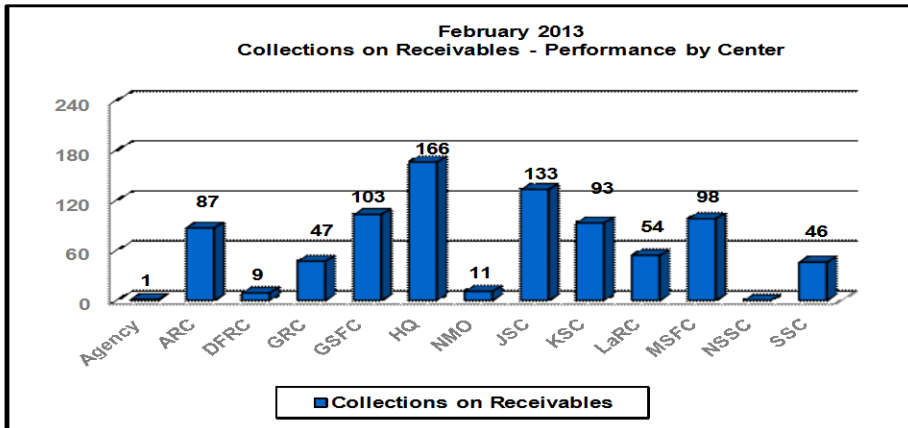
Assessment:

Financial Management

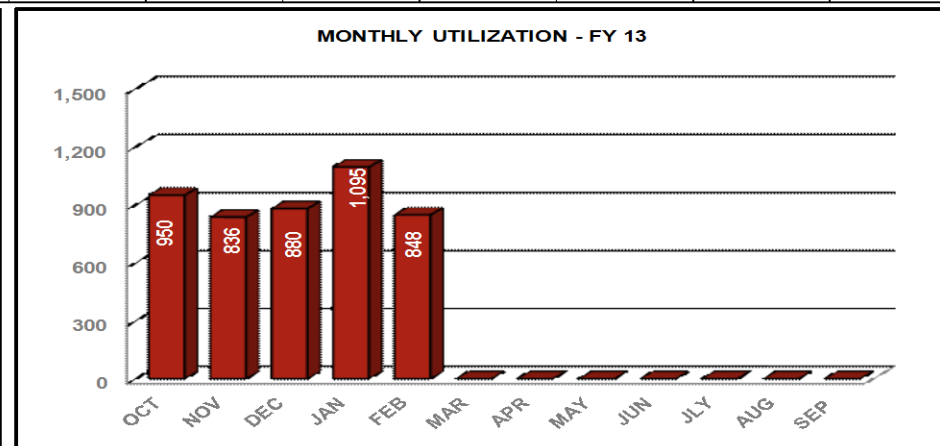
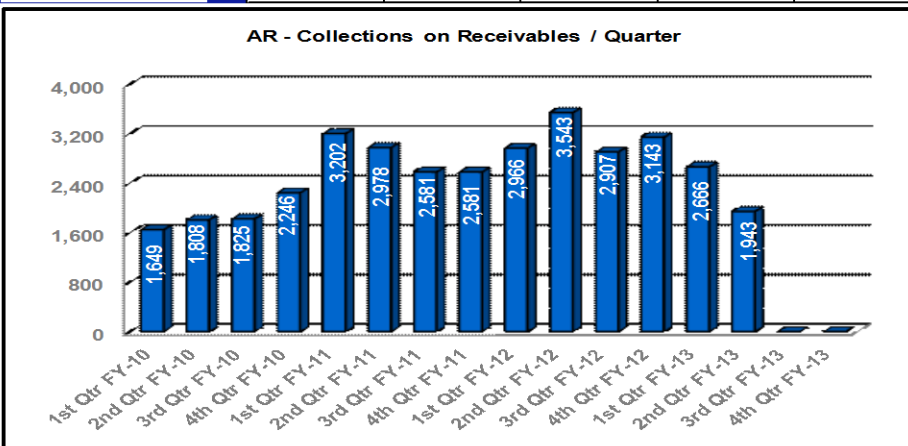
Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	950	1,786	2,666	3,761	4,609							



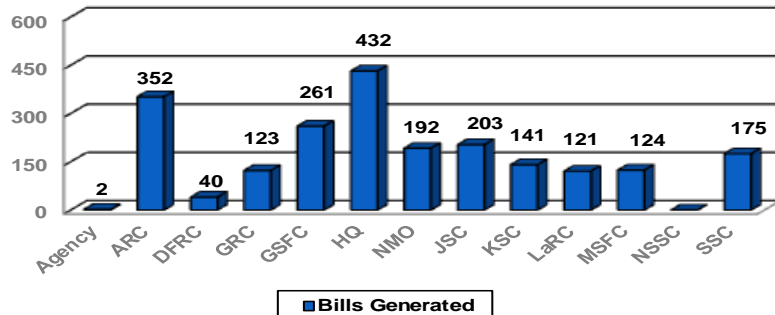
Assessment:

Financial Management Accounts Receivable

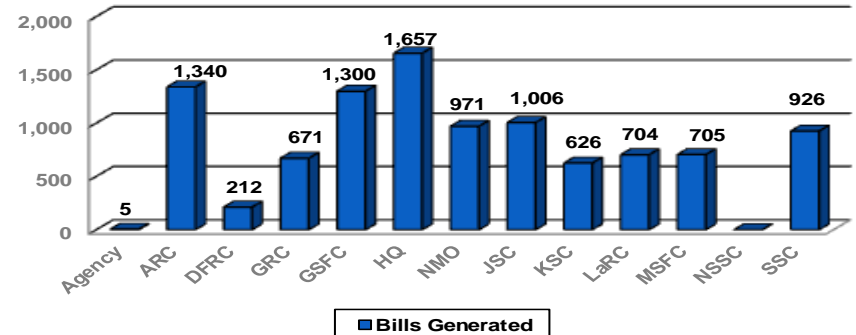
Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error.

February 2013
New Receivables - Performance by Center

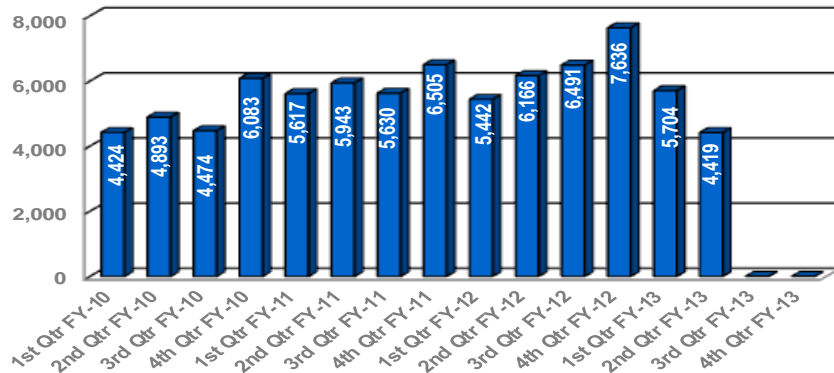


NEW RECEIVABLES - CUMULATIVE- FY 13
Performance by Center

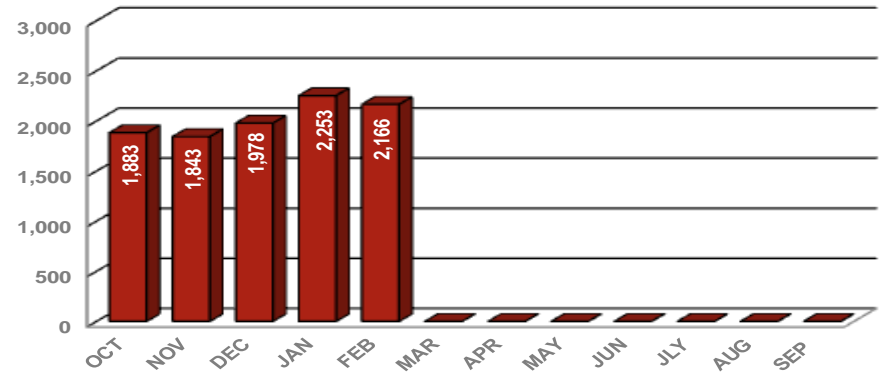


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	1,883	3,726	5,704	7,957	10,123							
98% Error Free	99%	99%	99%	99%	99%							
# of Errors	31/1883	51/1843	17/1978	33/2253	15/2166							

AR - New Receivables/ Quarter



MONTHLY UTILIZATION - FY 13



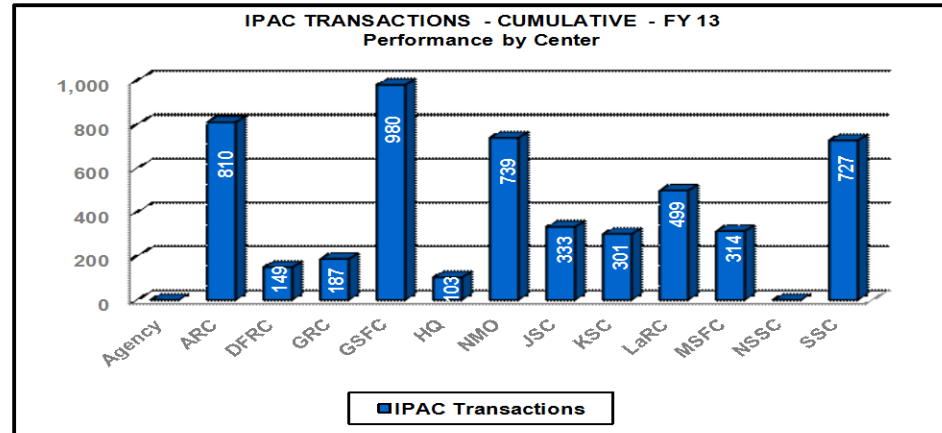
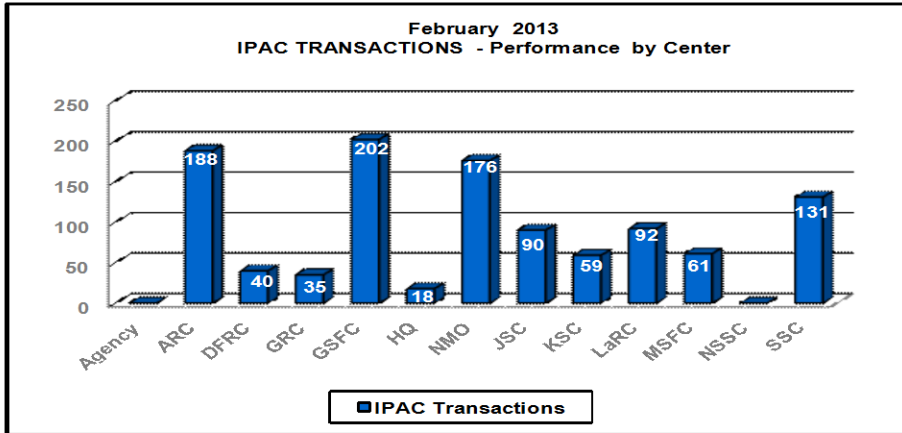
Assessment:

Financial Management

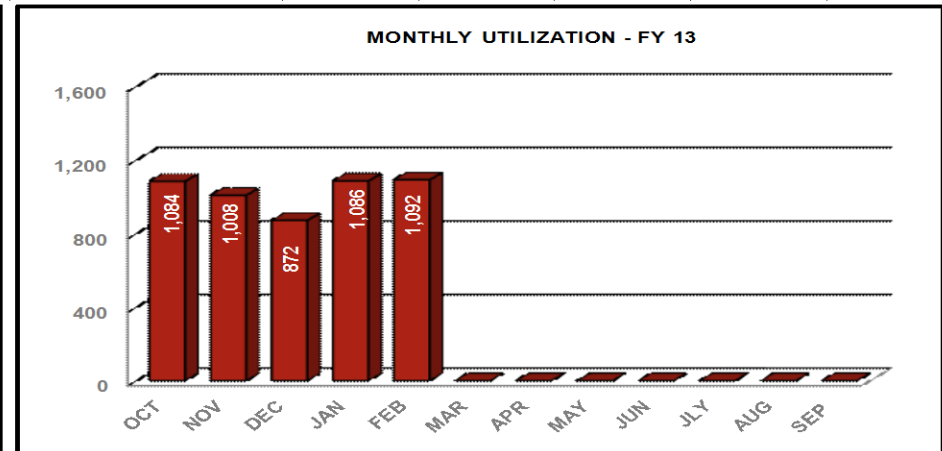
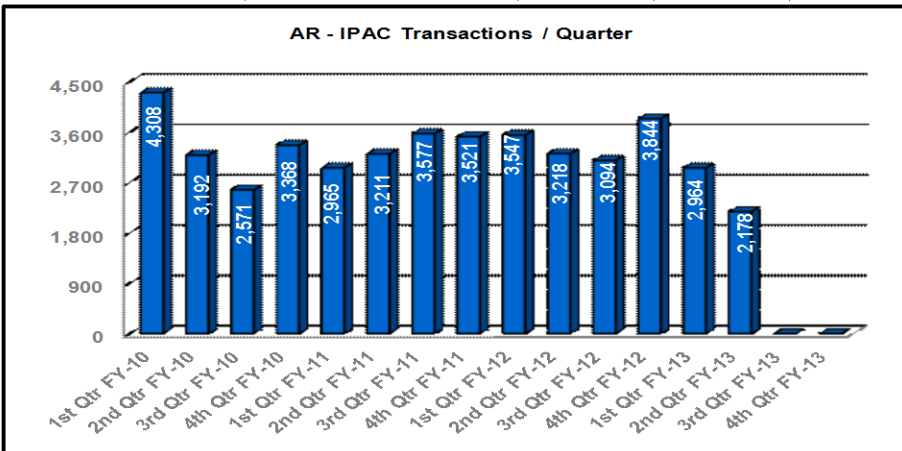
Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 13

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,084	2,092	2,964	4,050	5,142							

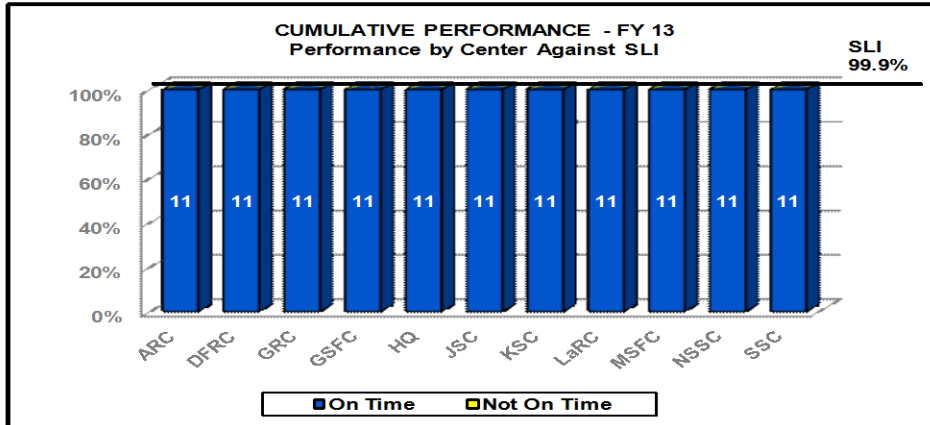
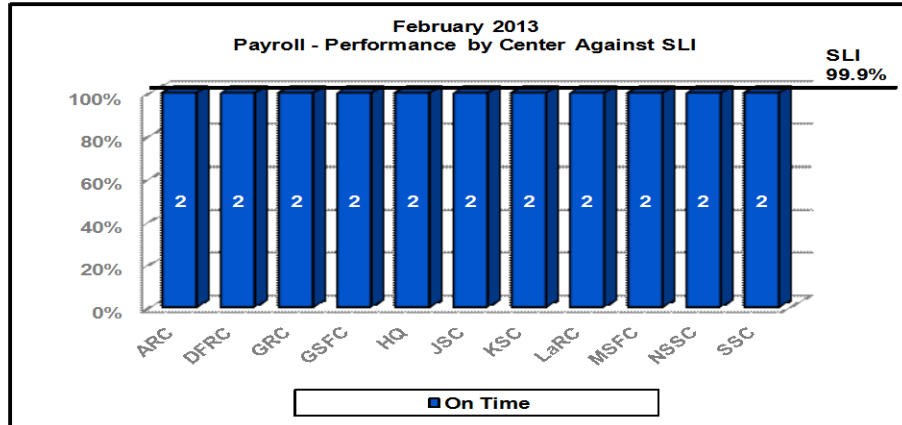


Assessment:

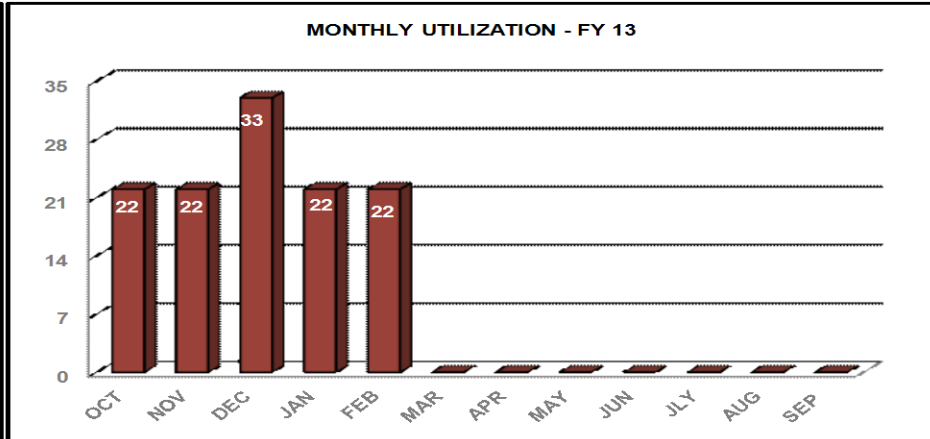
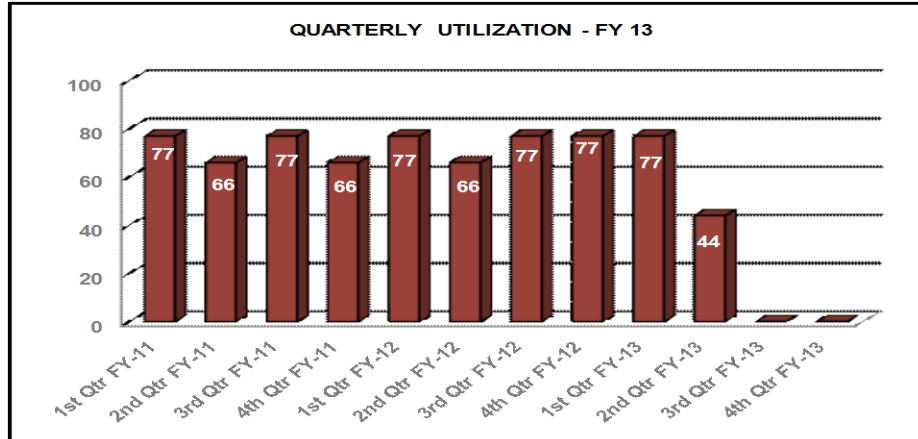
Financial Management Payroll

Payroll - FY 13

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	22	44	77	99	121							



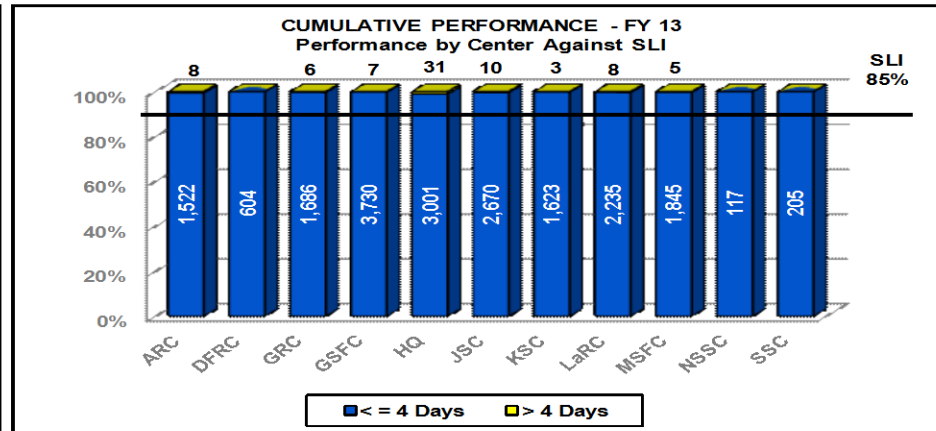
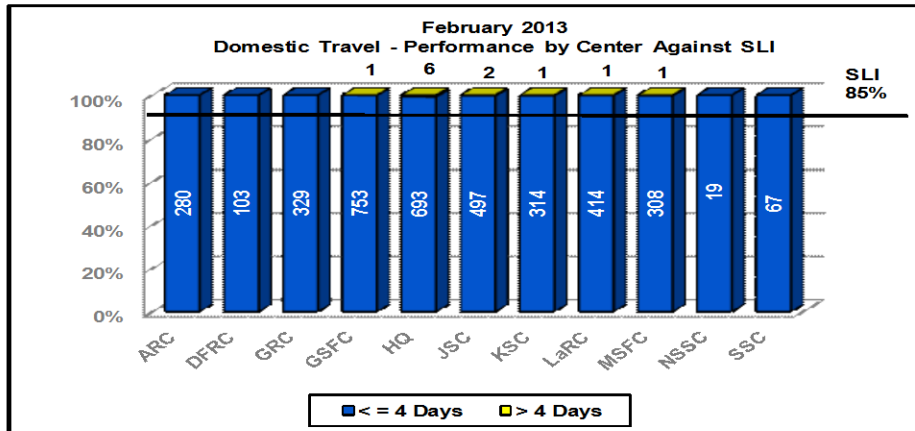
Assessment:

Financial Management

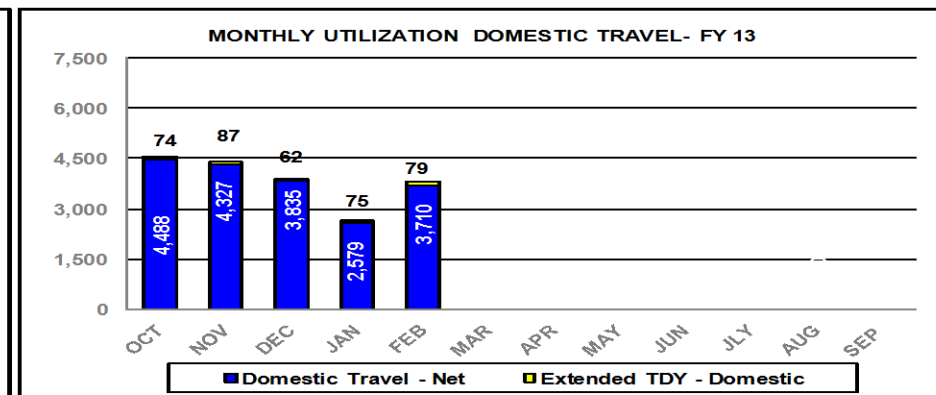
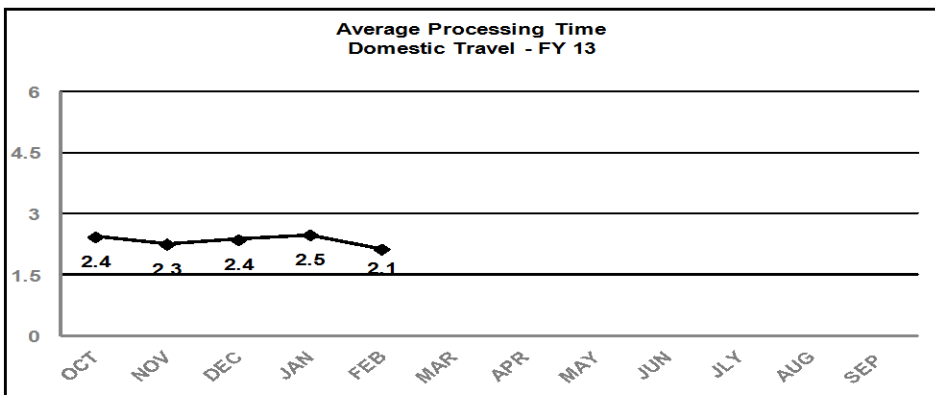
Domestic Travel

DOMESTIC TRAVEL - FY 13

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.58%	99.73%	99.44%	99.51%	99.68%							
Cumulative YTD	4,562	8,976	12,873	15,527	19,316							



Assessment:

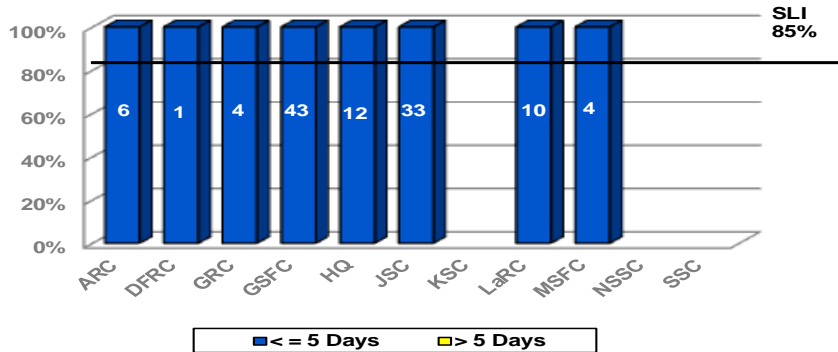
Financial Management

Foreign Travel

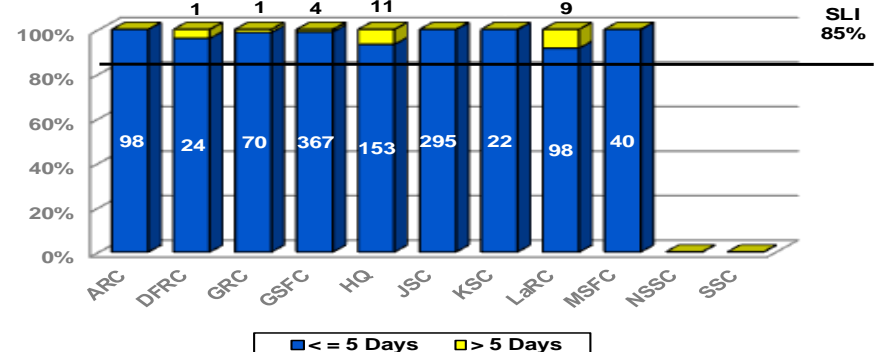
FOREIGN TRAVEL - FY 13

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).

February 2013
Foreign Travel - Performance by Center Against SLI

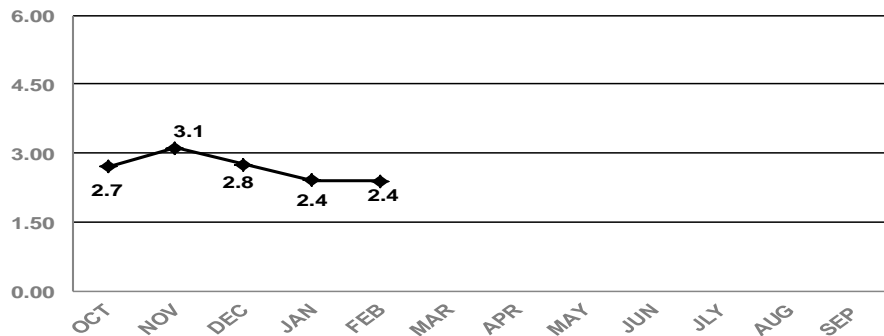


CUMULATIVE PERFORMANCE - FY 13
Performance by Center Against SLI

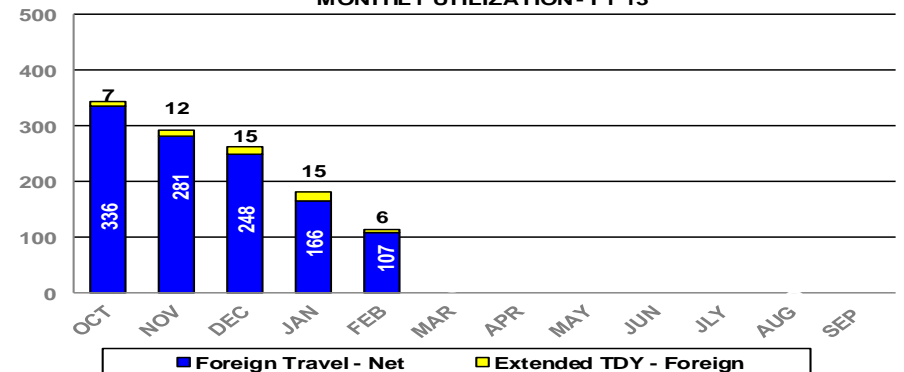


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.38%	96.93%	97.72%	98.90%	100.00%							
Cumulative YTD	343	636	899	1080	1193							

Average Processing Time
Foreign Travel - FY 13



MONTHLY UTILIZATION - FY 13



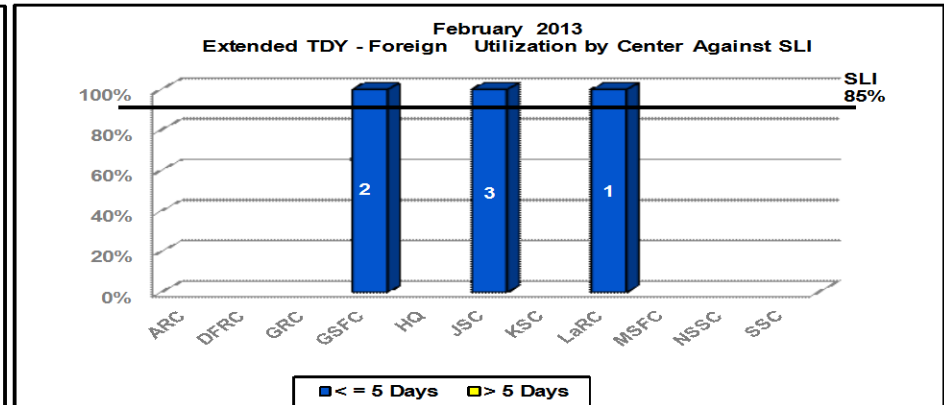
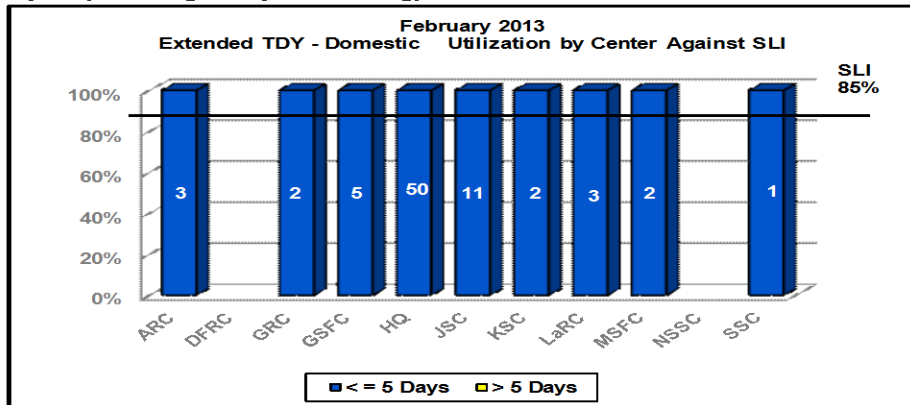
Assessment:

Financial Management : Extended TDY

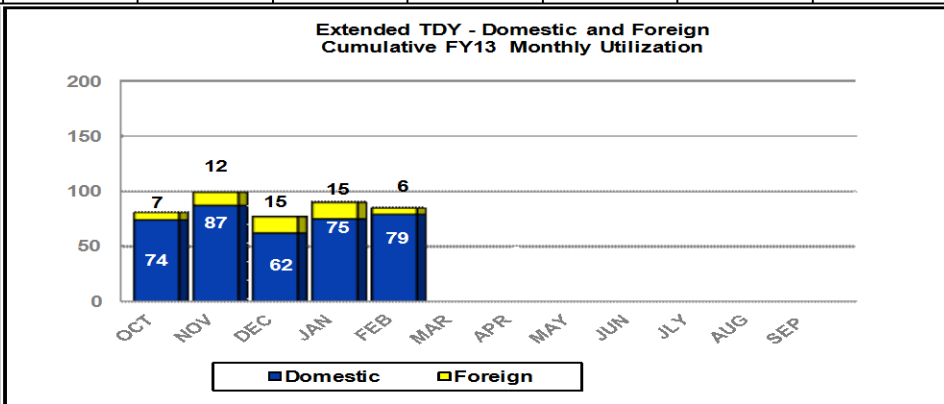
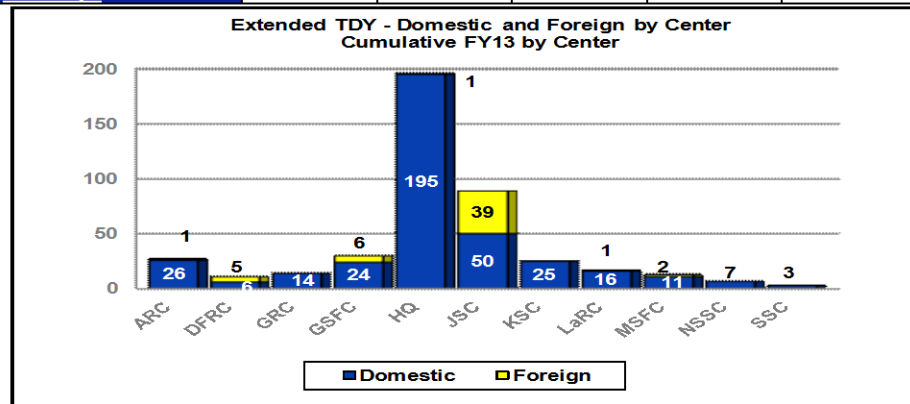
Domestic and Foreign Travel

EXTENDED TDY - FY 13

Service Level Indicator: Extended TDY - Validate and process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Cumulative YTD												
Domestic	74	161	223	298	377							
Foreign	7	19	34	49	55							



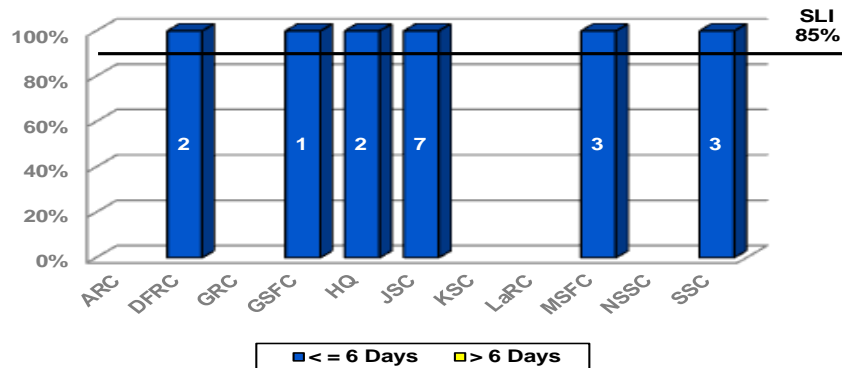
Assessment:

Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

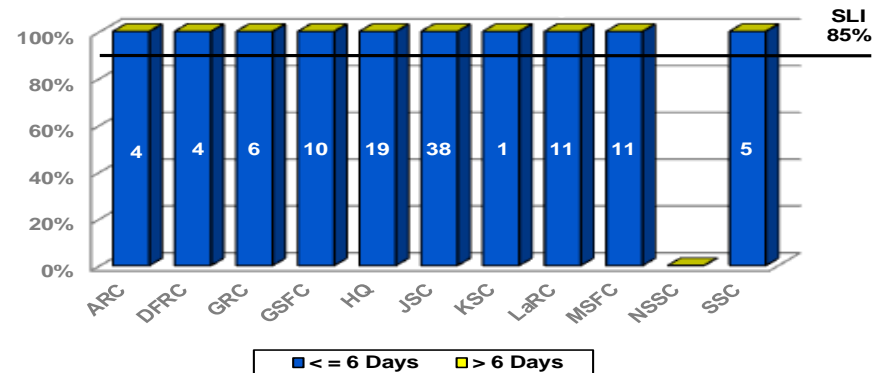
COS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 13

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

February 2013
COS Travel 6-DAY - Performance by Center Against SLI

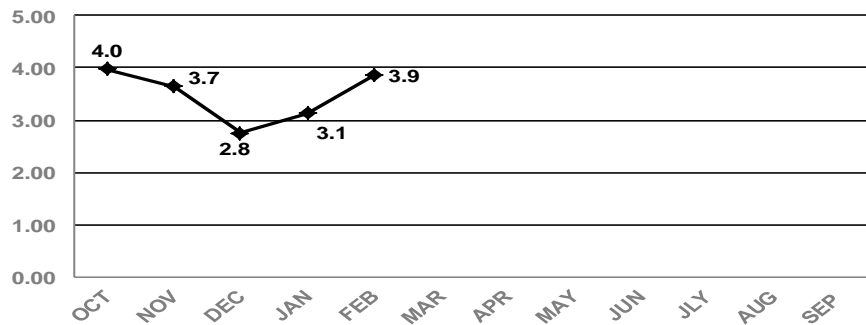


CUMULATIVE PERFORMANCE - FY 13
Performance by Center Against SLI

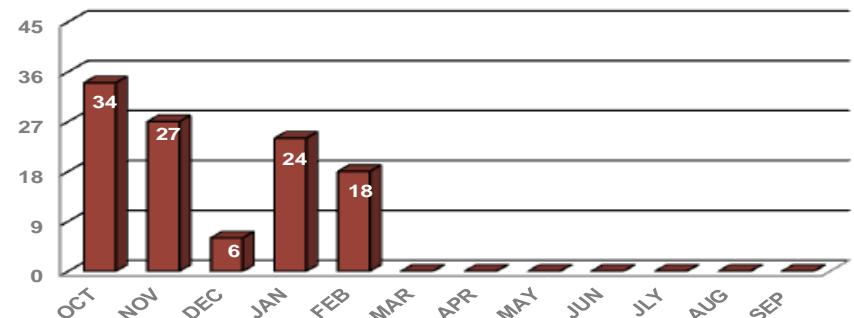


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	34	61	67	91	109							

AVERAGE PROCESSING TIME - FY 13



MONTHLY UTILIZATION - FY 13

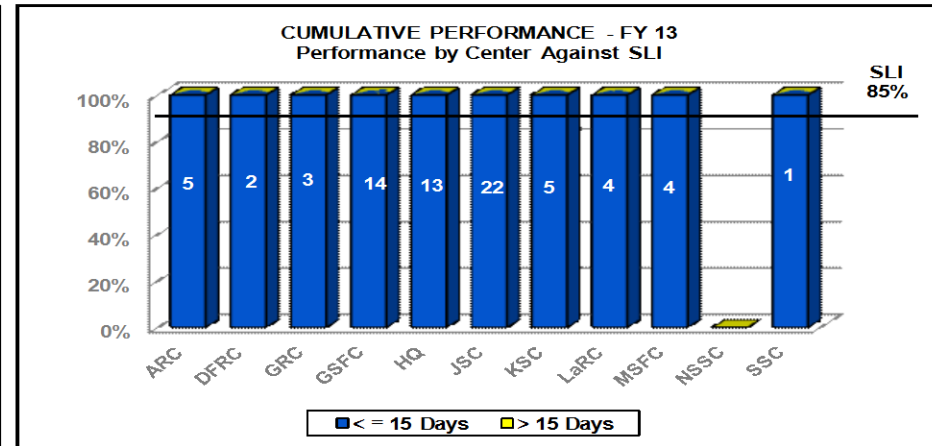
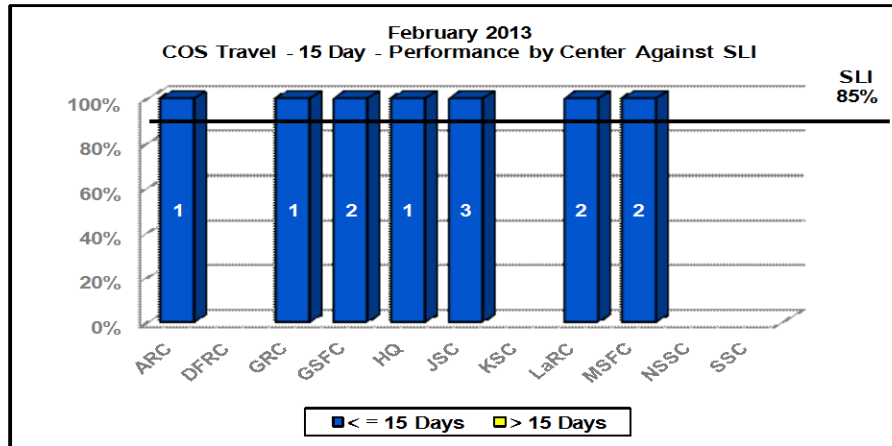


Assessment:

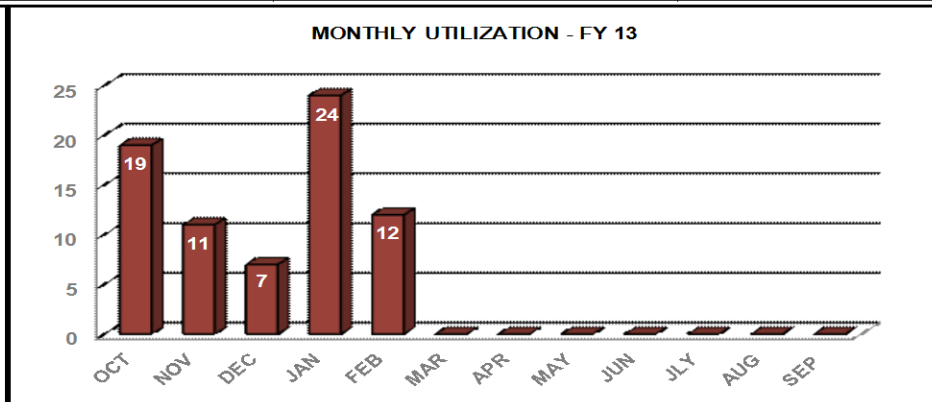
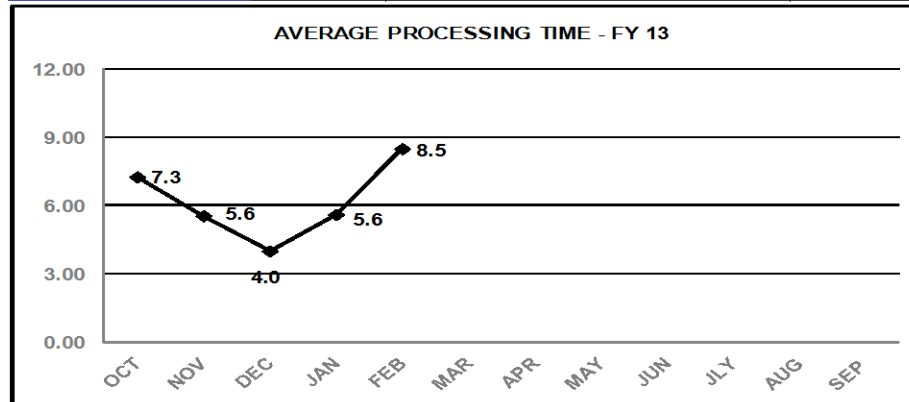
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 13

Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	19	30	37	61	73							



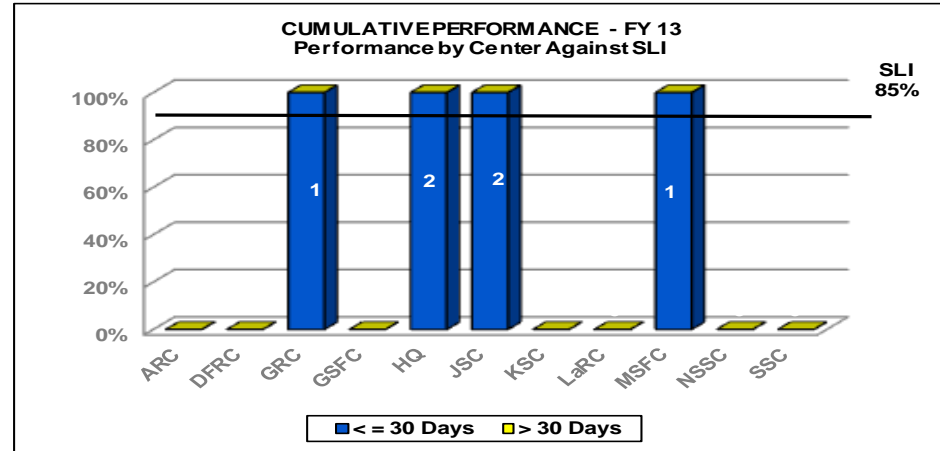
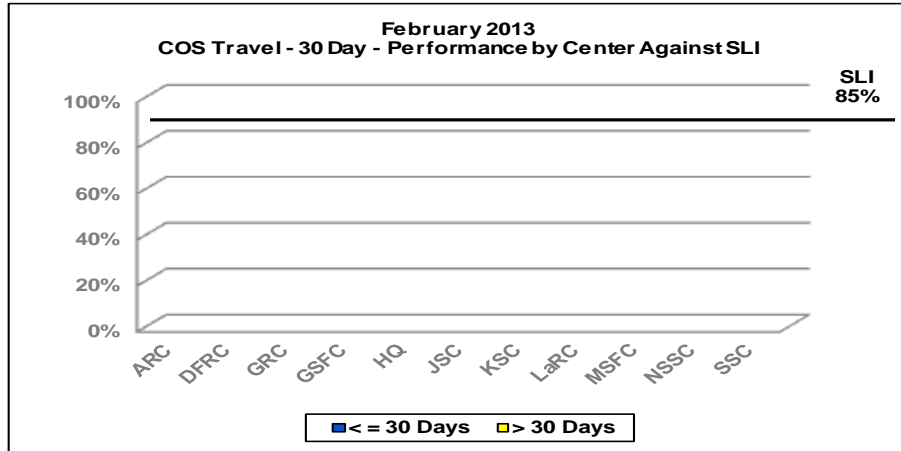
Assessment:

Financial Management

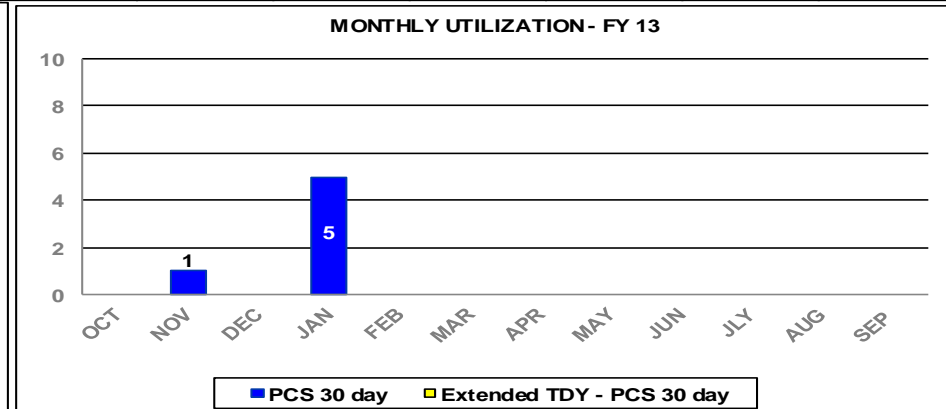
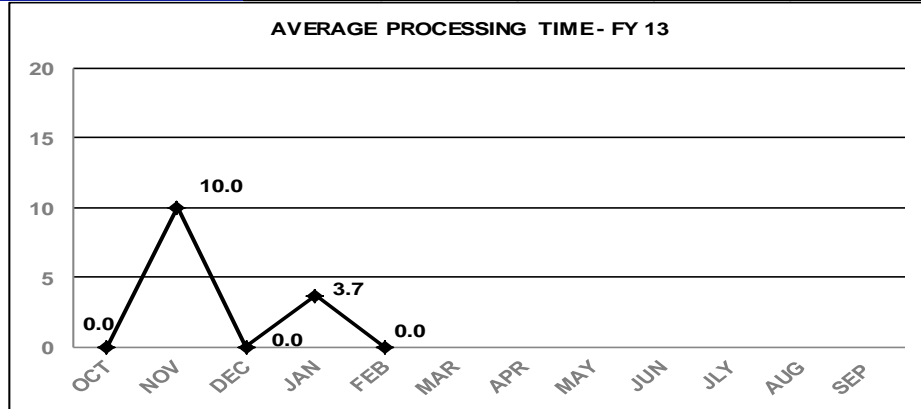
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 13

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	100.00%	0.00%	100.00%	0.00%							
Cumulative YTD	0	1	1	6	6							

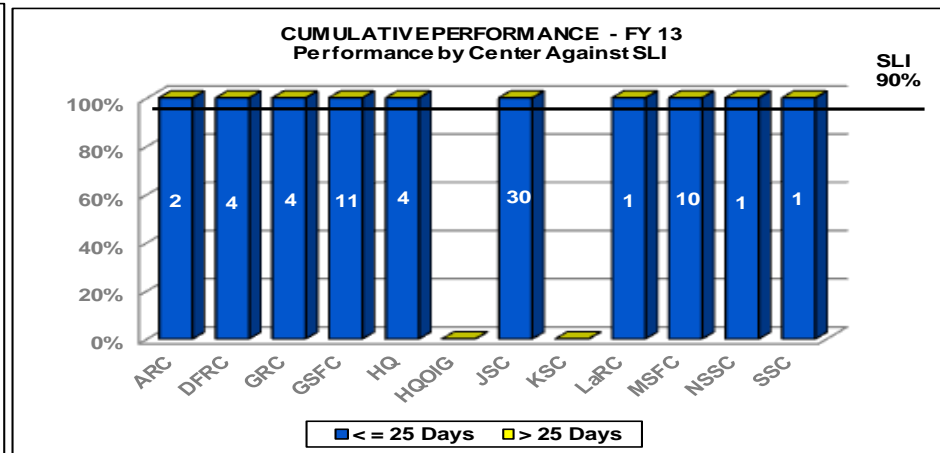
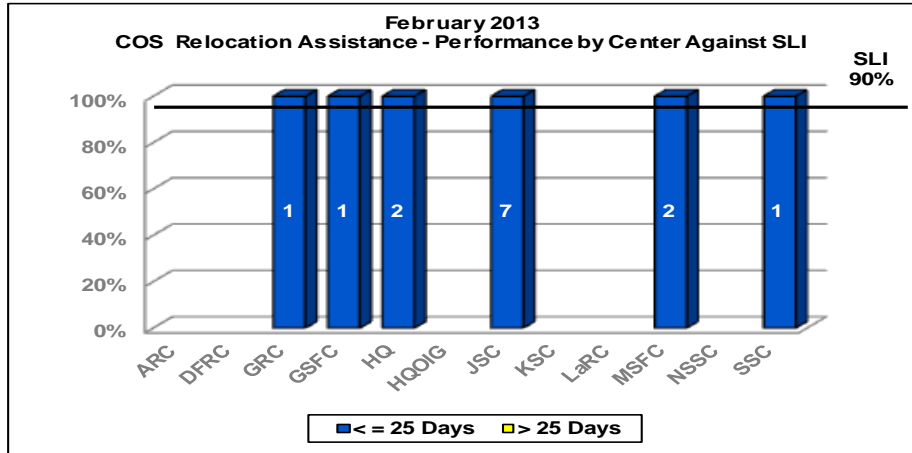


Assessment:

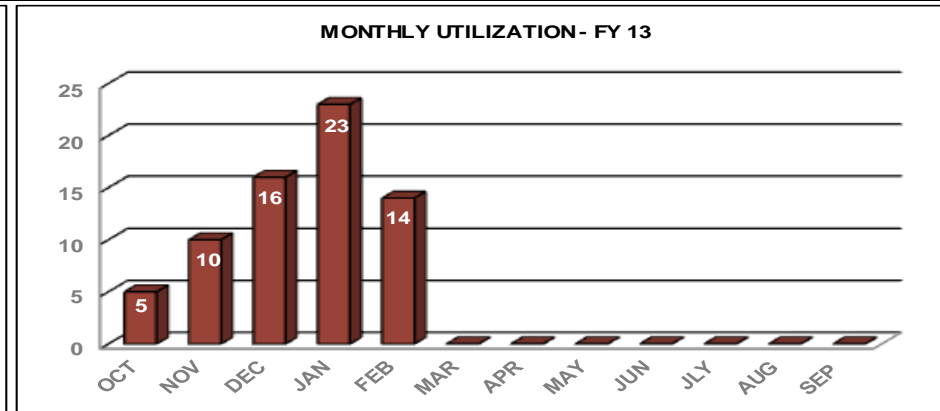
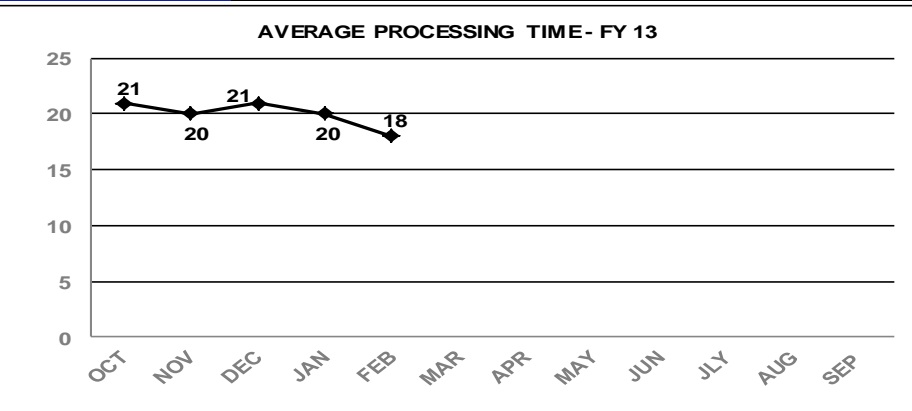
Financial Management Relocation Assistance

COS - RELOCATION ASSISTANCE - FY 13

Service Level Indicator: 90% of approved COS/Temporary Change of Station Travel Authorizations will be received by the traveler within 25 business days from the receipt of a complete and accurate Relocation Form from the Center.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	5	15	31	54	68							



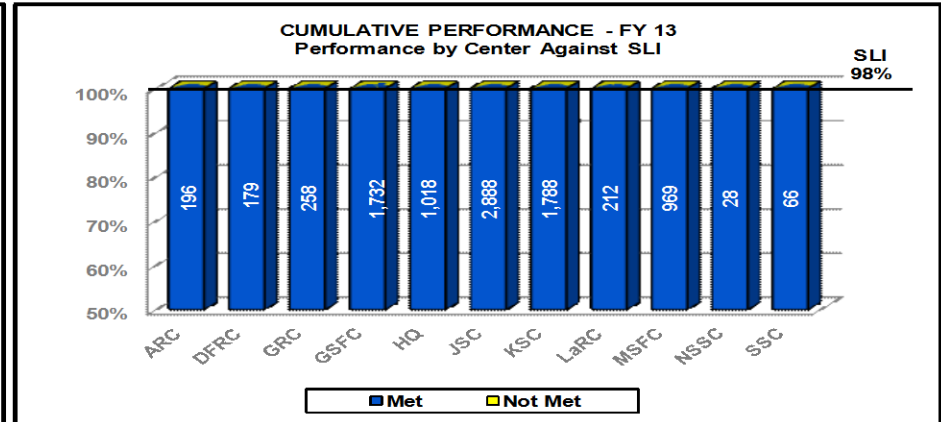
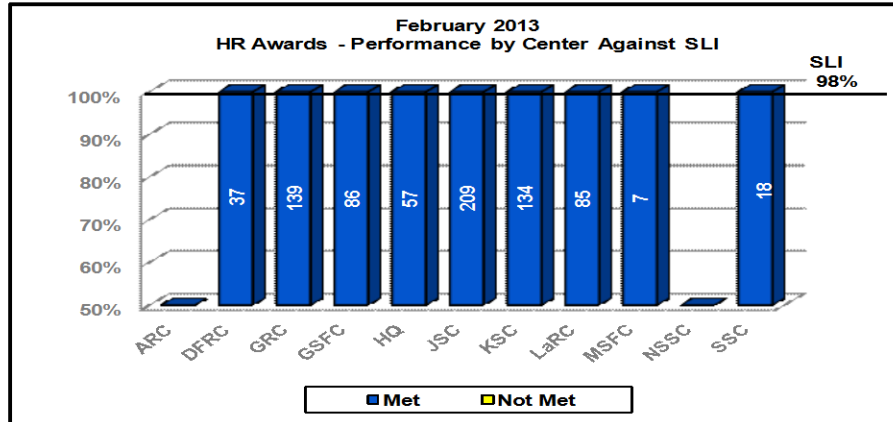
Assessment:

Human Resources

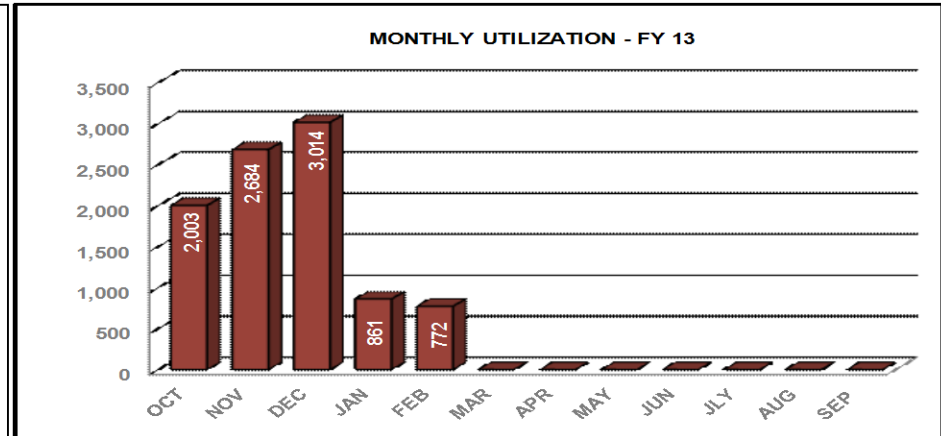
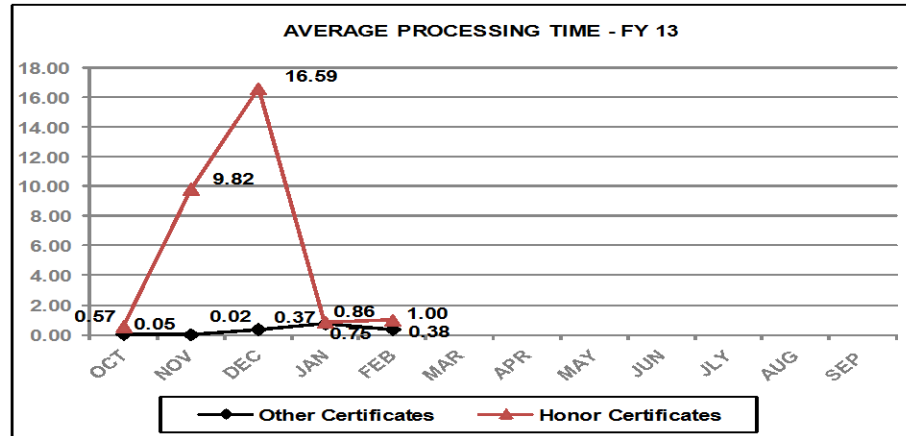
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 13

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	2,003	4,687	7,701	8,562	9,334							



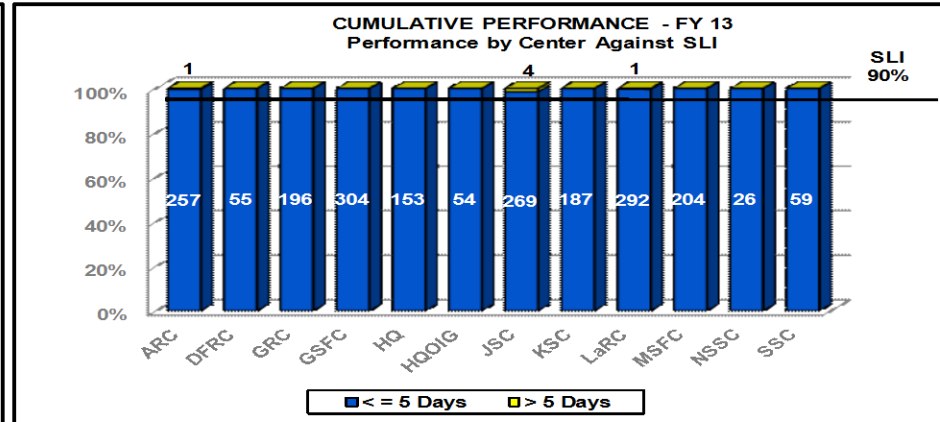
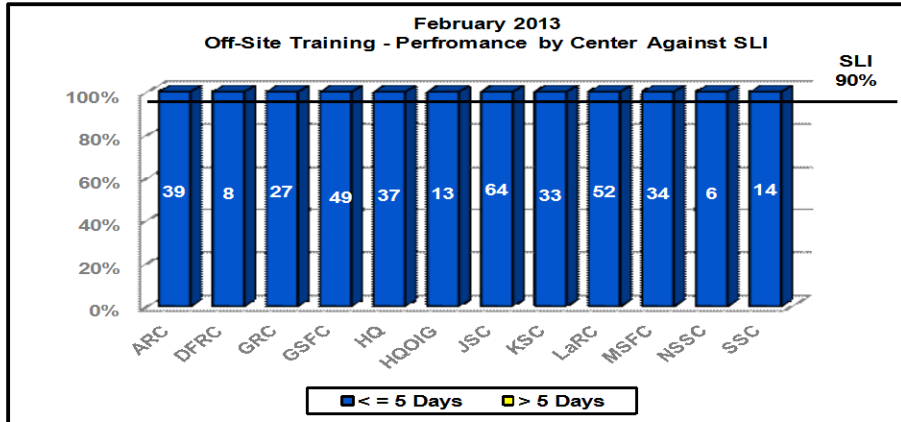
Assessment:

Human Resources

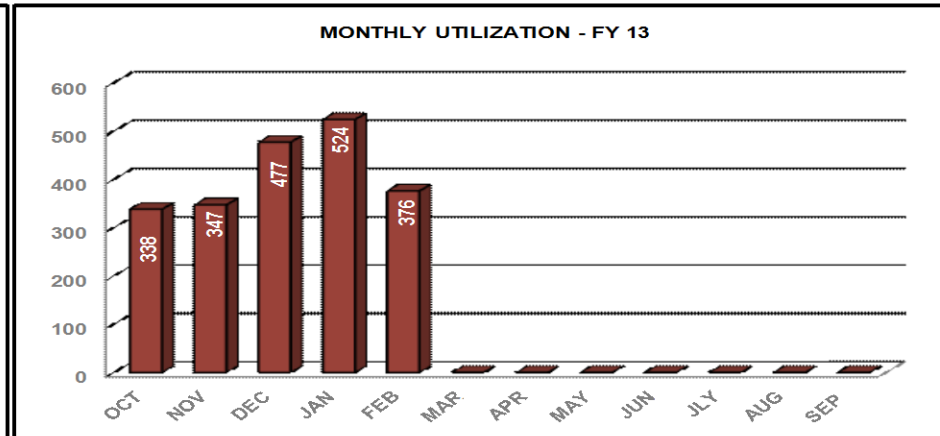
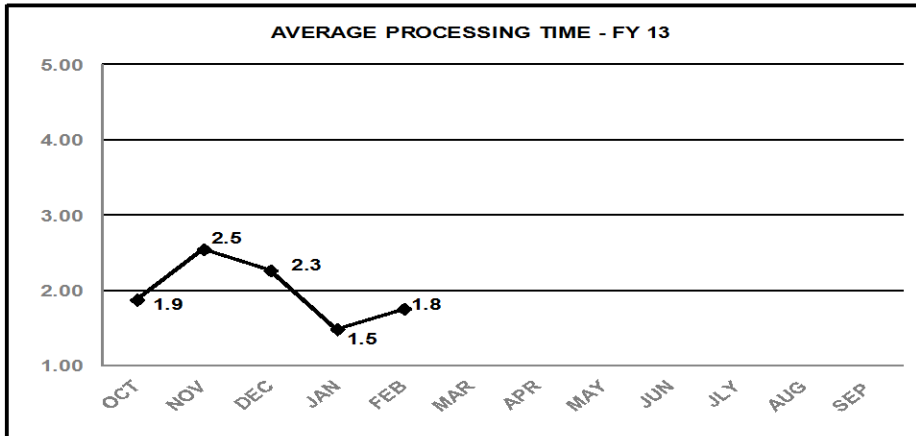
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.41%	100.00%	99.16%	100.00%	100.00%							
Cumulative YTD	338	685	1162	1686	2062							



Assessment:

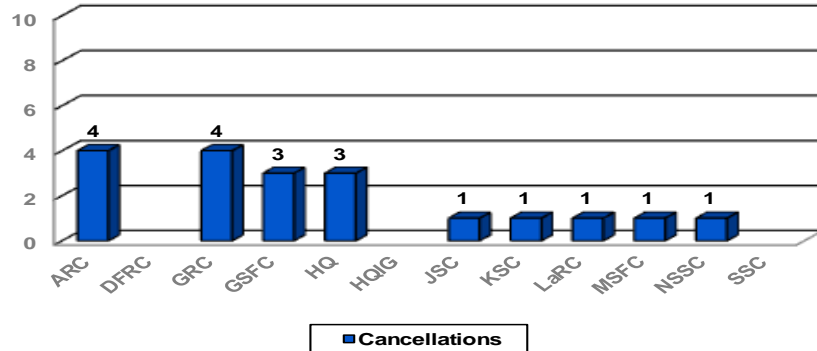
Human Resources

Registration/Reimbursement for Off-Site Training

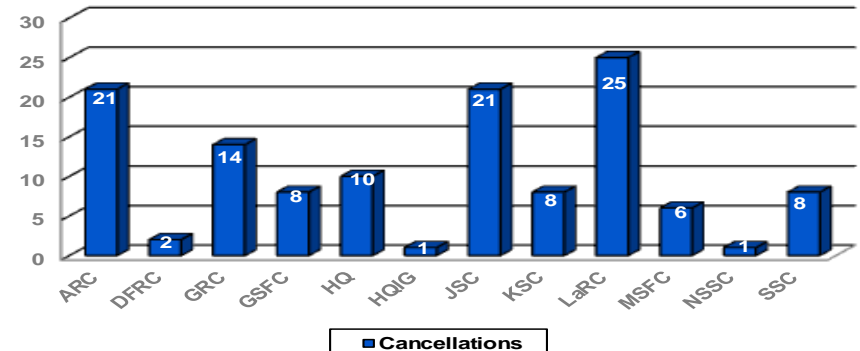
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

February 2013
Cancellations by Center

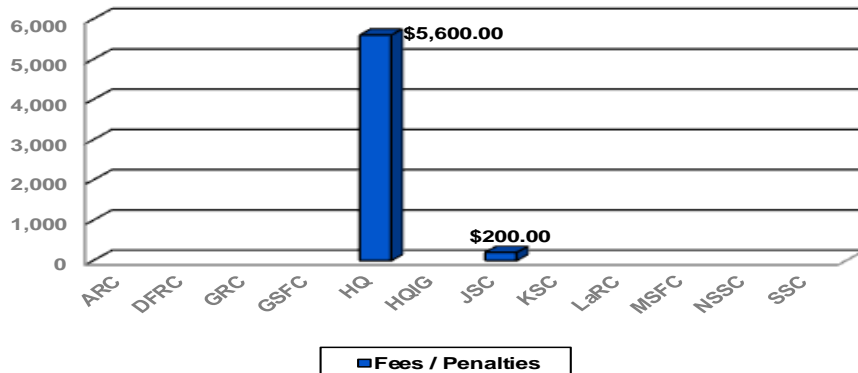


CUMULATIVE PERFORMANCE - FY 13
Cancellations by Center

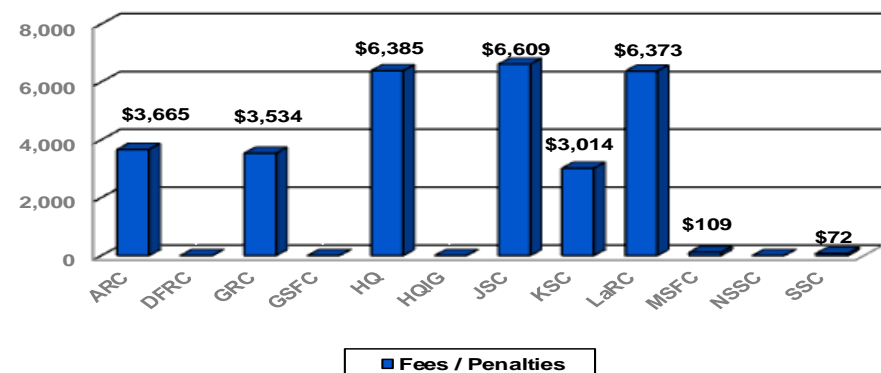


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	34	58	73	106	125							
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$7,870	\$15,613	\$17,906	\$23,960	\$29,760							

February 2013
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 13
Fees / Penalties by Center



Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

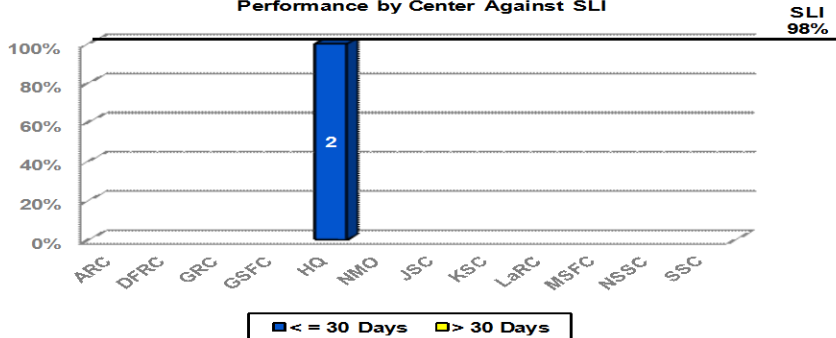
Human Resources

SES & SES CDP Appointments

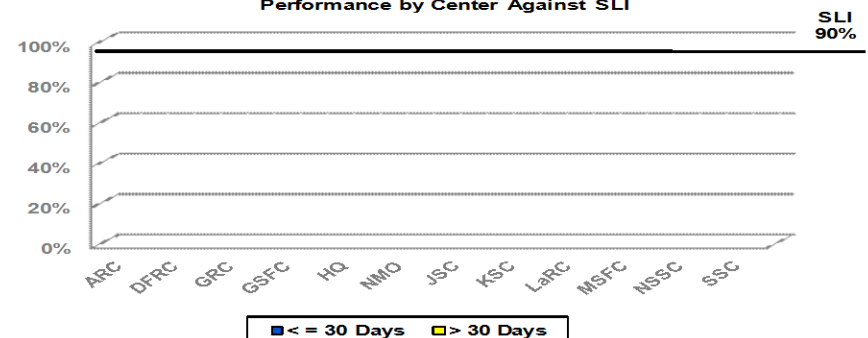
SES & SES CDP APPOINTMENTS FY13

Service Level Indicator: **SES:** Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. **NSSC** will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized Mentor Appraisals for the SES Candidate Development Program will be forwarded to the Center (for Mentor Signature) within 30 business days after receipt of a completed package.

February 2013 SES Appointments
Performance by Center Against SLI

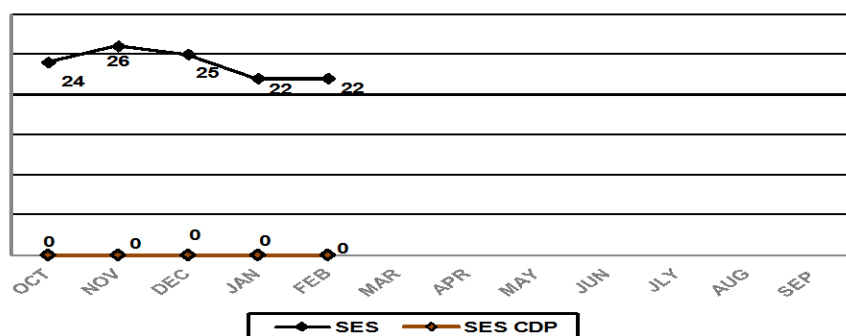


February 2013 SES CDP Appointments
Performance by Center Against SLI

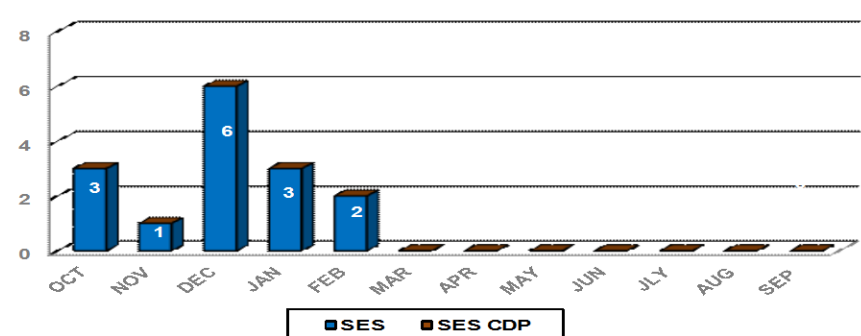


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	3	4	10	13	15							
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%							
Cumulative YTD	0	0	0	0	0							

AVERAGE PROCESSING TIME - FY 13



MONTHLY UTILIZATION - FY 13



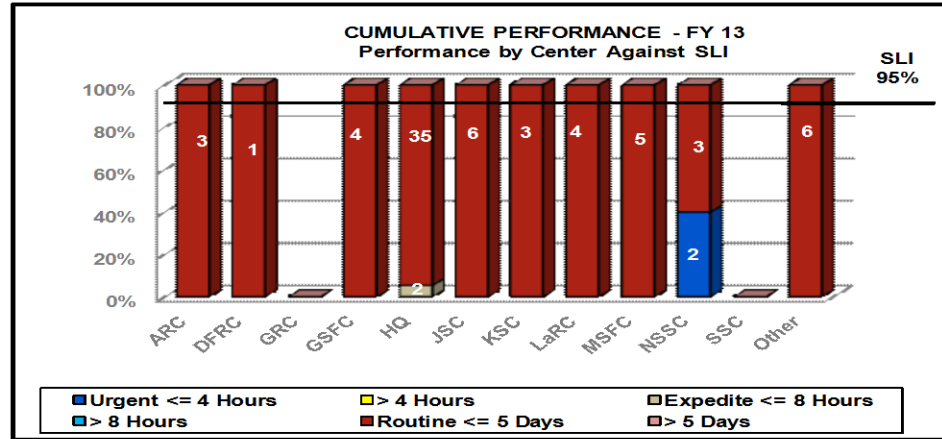
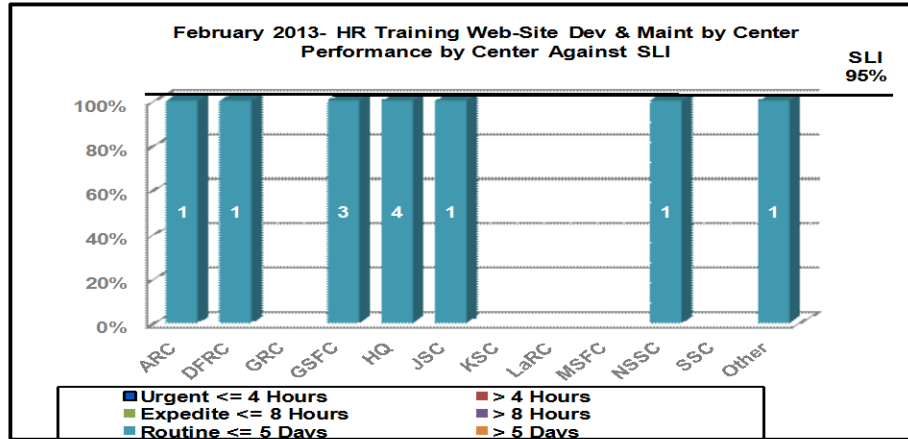
Assessment:

Human Resources

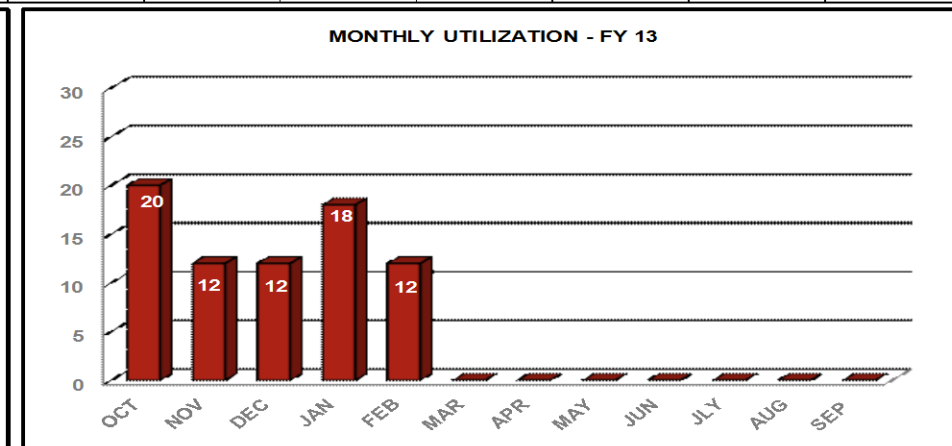
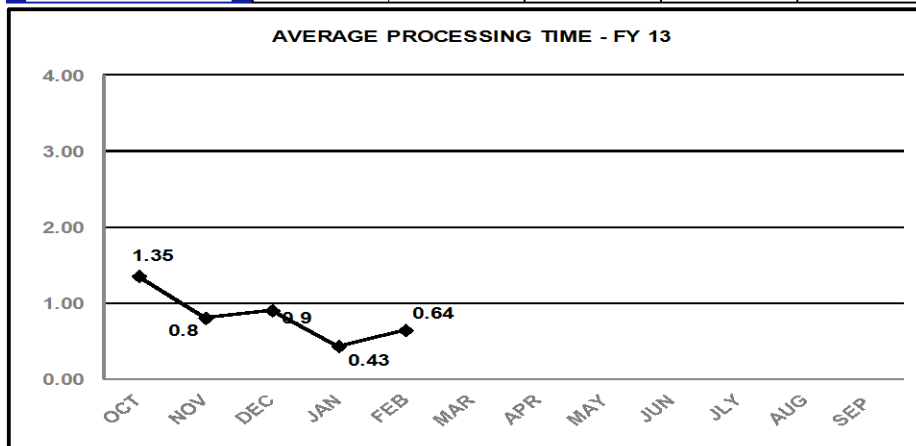
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards: Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	20	32	44	62	74							



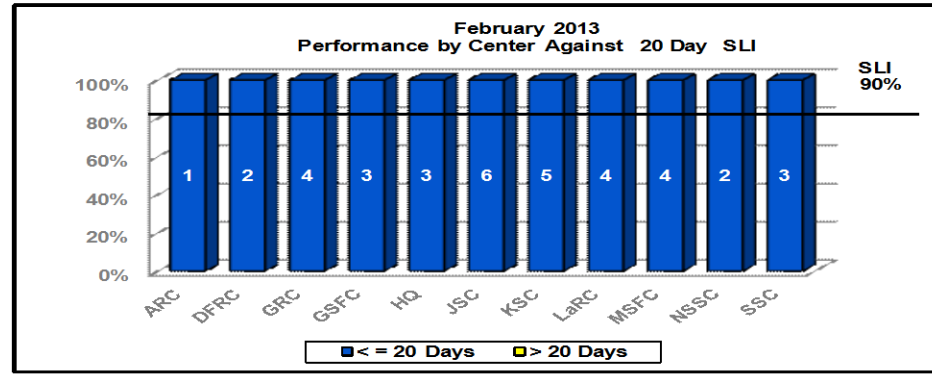
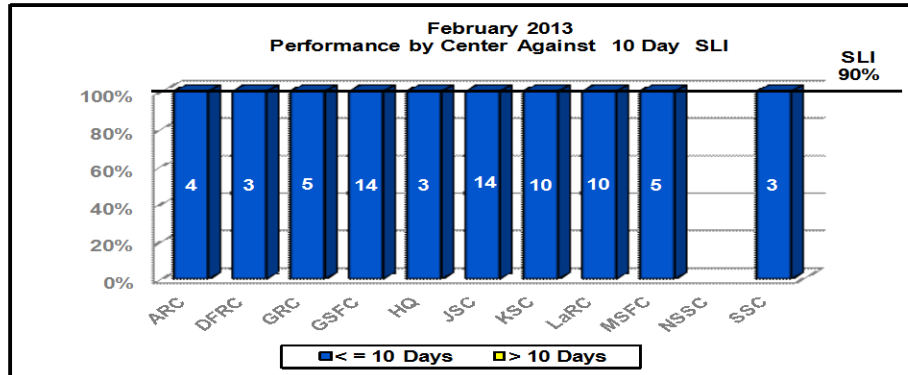
Assessment:

Human Resources

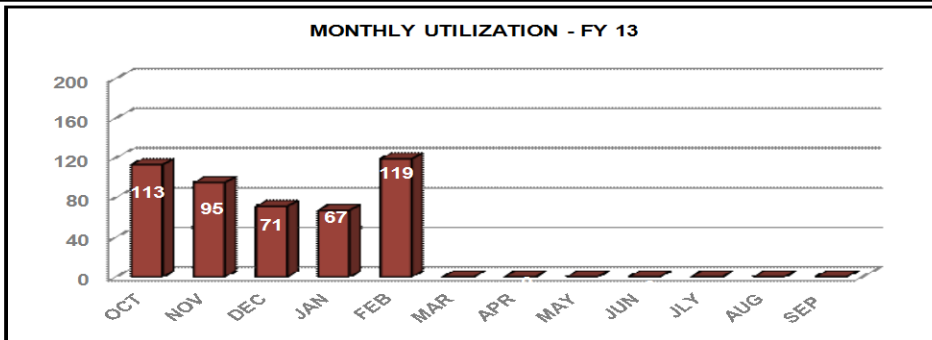
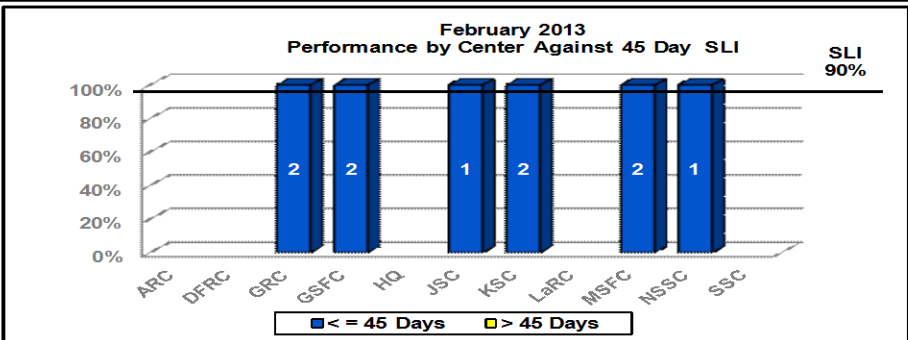
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 13

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	95.65%	100.00%	100.00%							
< 1 year (10 days)	70	62	46	44	71							
1 to 5 yrs (20 days)	27	24	15	16	37							
5 to 10 years (45 days)	16	9	7	4	10							
> 10 yrs (60 days)			3	3	1							
Monthly Total	113	95	71	67	119	0	0	0	0	0	0	0
Add'l Est. < 10 days	5	19										
Add'l Est. < 60 days	21		12	17	33							
Add'l Est. > 60 days												



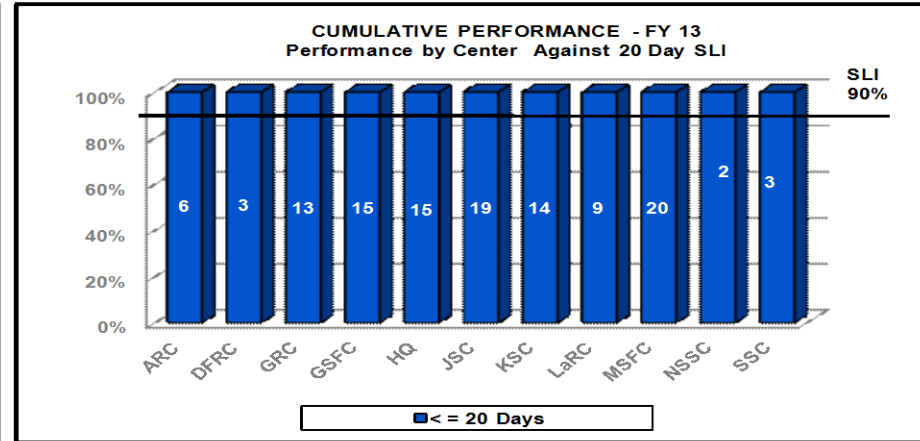
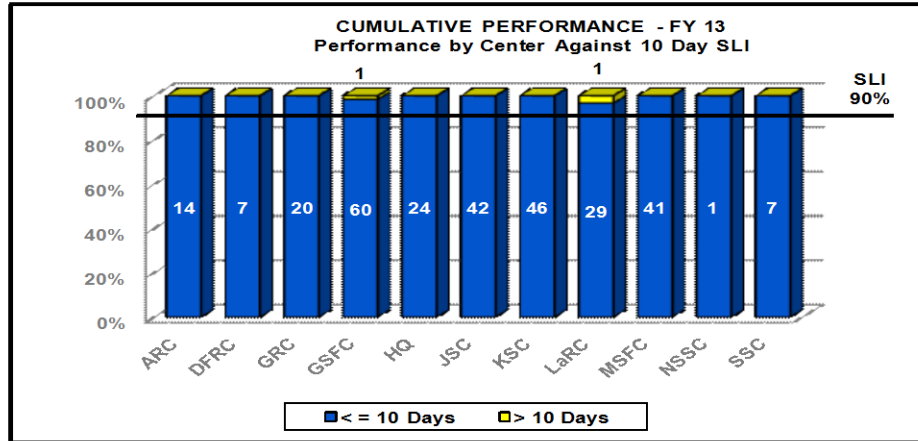
Assessment:

Human Resources

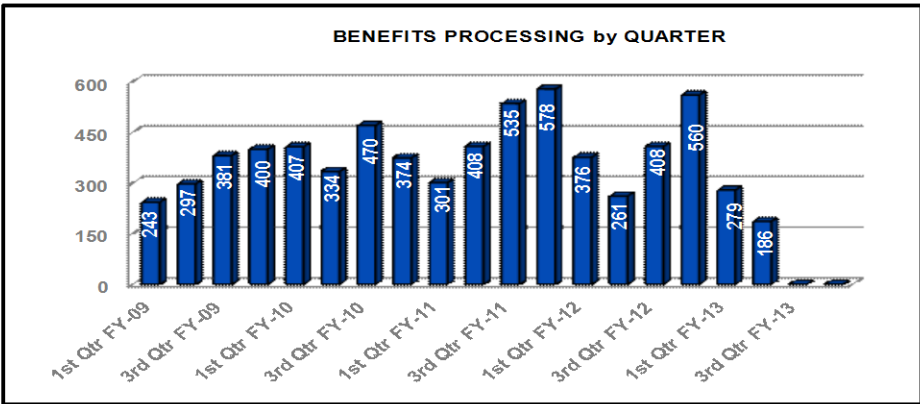
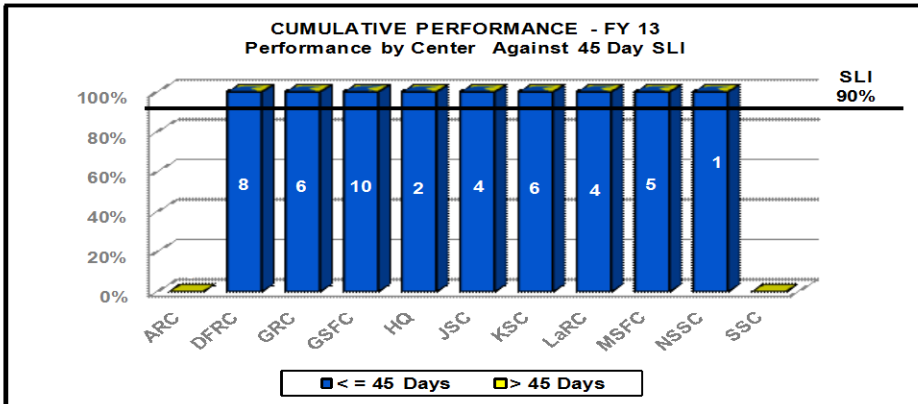
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 13

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over one year to five years, 20 business days. For request 5 years out, 45 business days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
< 1 year (10 days)		70	62	46	44	71							
1 to 5 yrs (20 days)		27	24	15	16	37							
5 to 10 years (45 days)		16	9	7	4	10							
>10 yrs (60 days)		0	0	3	3	1							
Cumulative YTD		113	208	279	346	465							

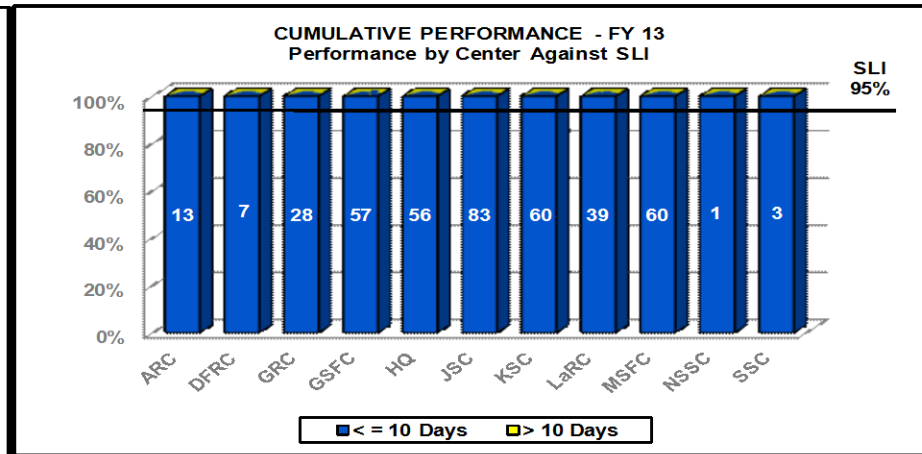
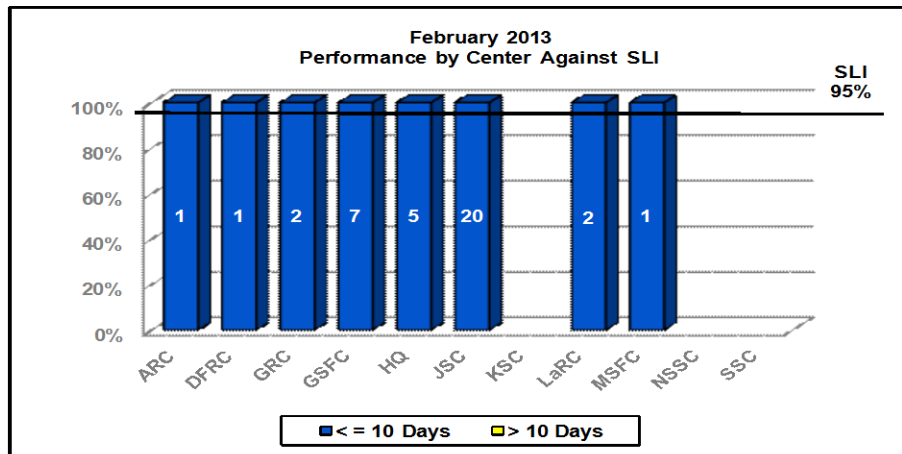


Human Resources

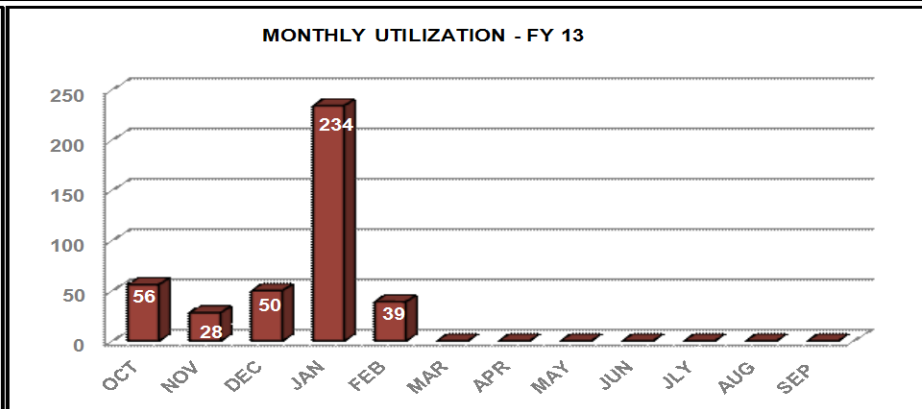
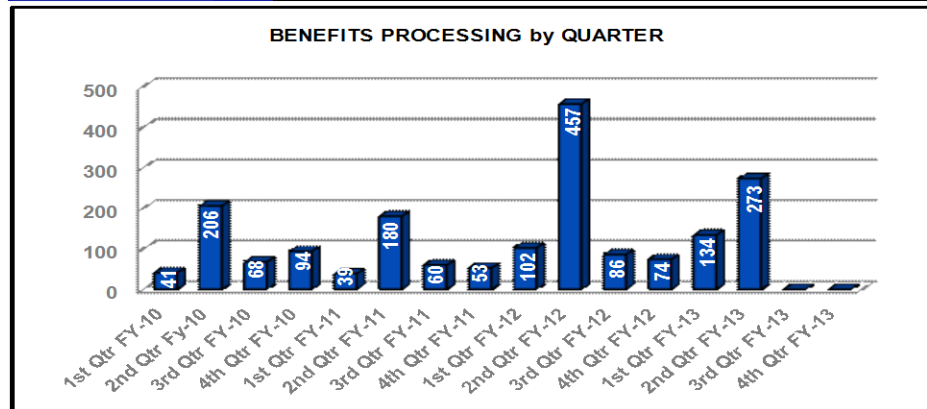
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 13

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Standard		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%		100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD		56	84	134	368	407							



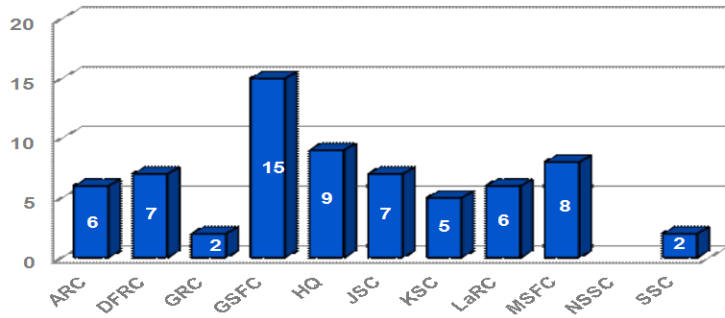
Assessment:

Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

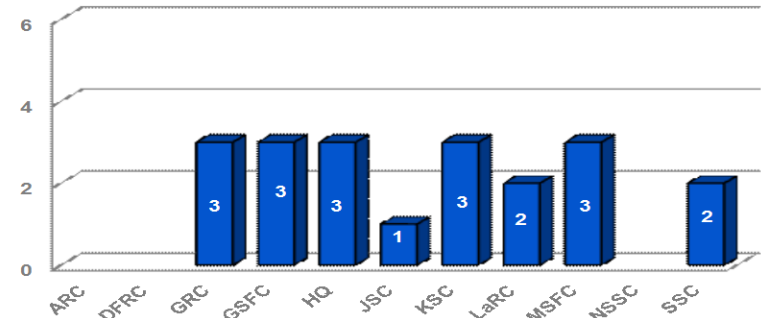
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 13

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - February 2013
Performance by Center

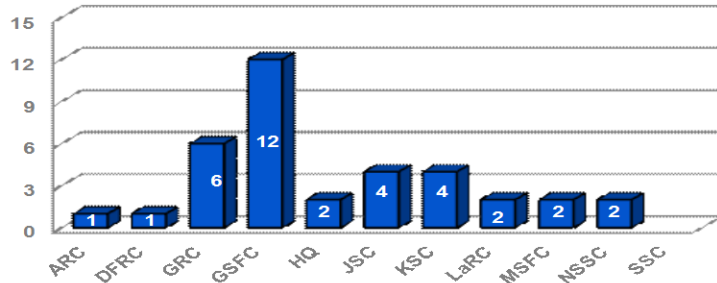


ADVANCE SICK LEAVE - February 2013
Performance by Center

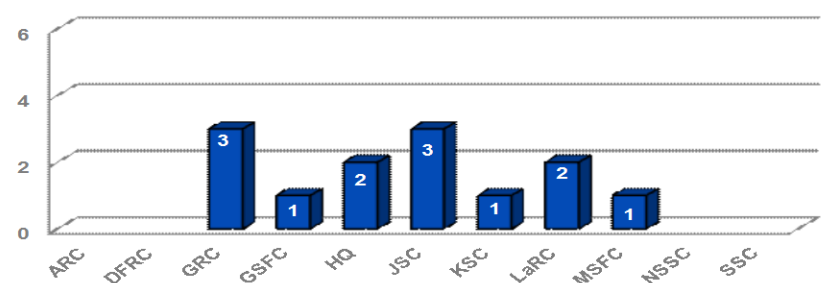


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<u>New Hires</u>	62	45	53	107	67							
<u>Gov't Deposits</u>	44	31	26	27	36							
<u>Adv Sick Leave</u>	14	19	22	29	20							
<u>Leave Donor</u>	14	25	22	17	13							

Government Deposits/Re-Deposits - February 2013
Performance by Center



LEAVE DONOR - February 2013
Performance by Center



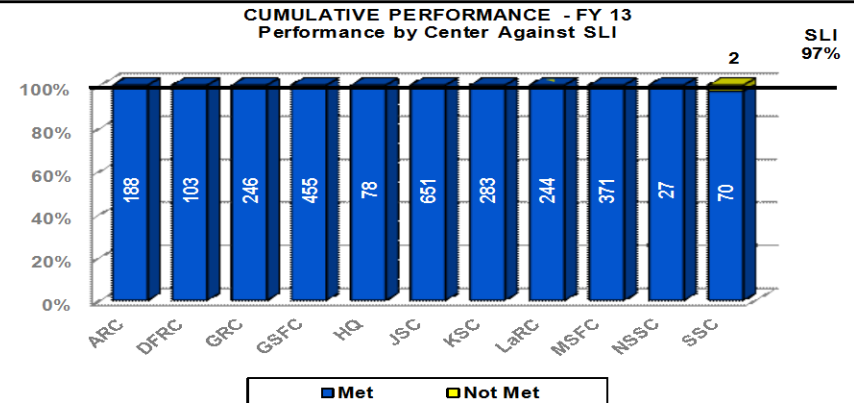
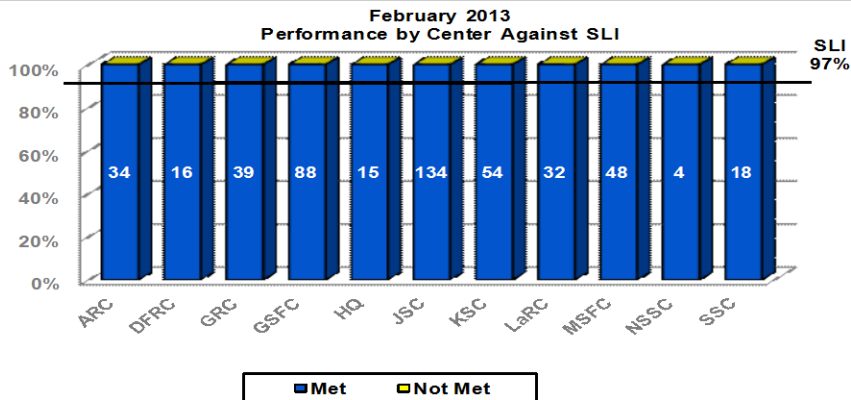
Assessment:

Human Resources

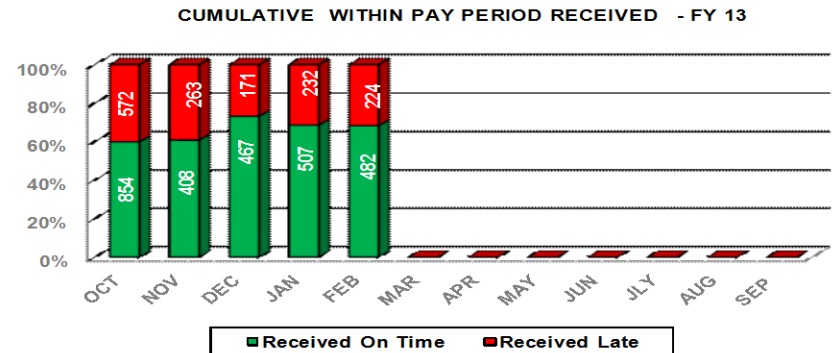
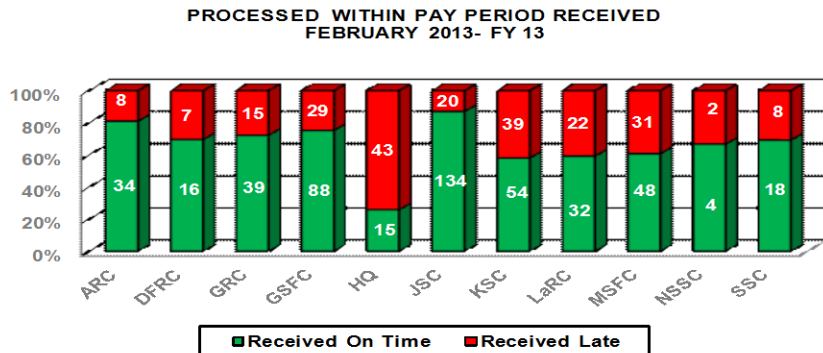
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 13

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		100.00%	100.00%	100.00%	99.61%	100.00%							
SLI Utilization		854	408	467	507	482							
Monthly Utilization		3,340	1,646	1,593	1,639	1,897							
Cumulative Utilization		3,340	4,986	6,579	8,218	10,115							

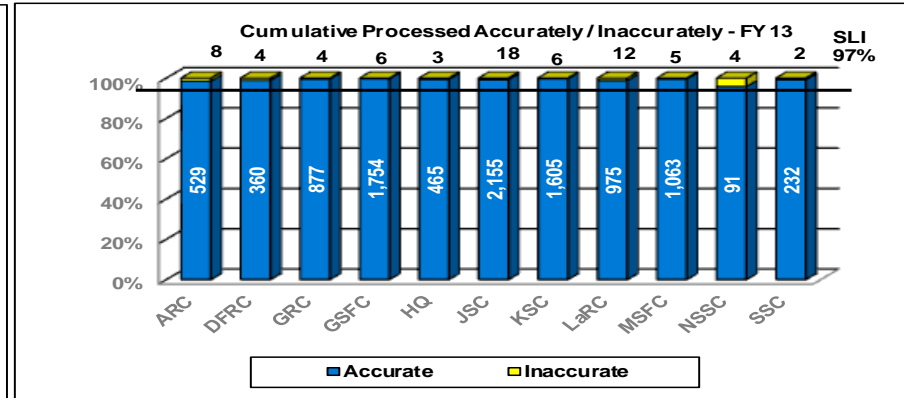
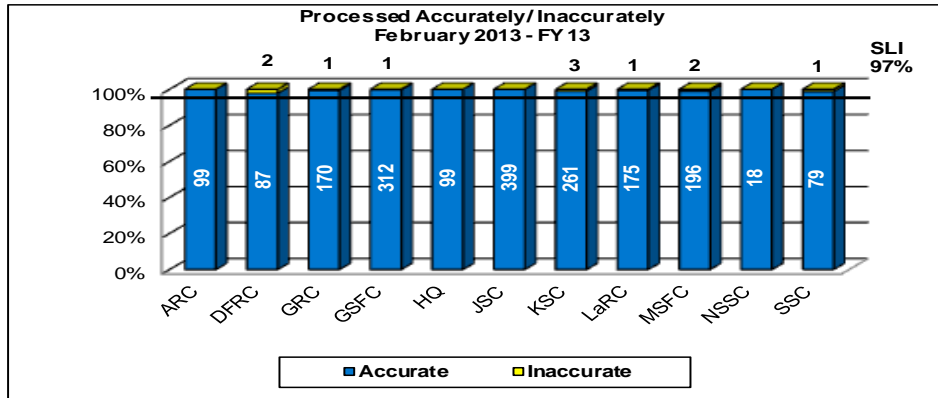


Assessment:

Human Resources Personnel Action Processing

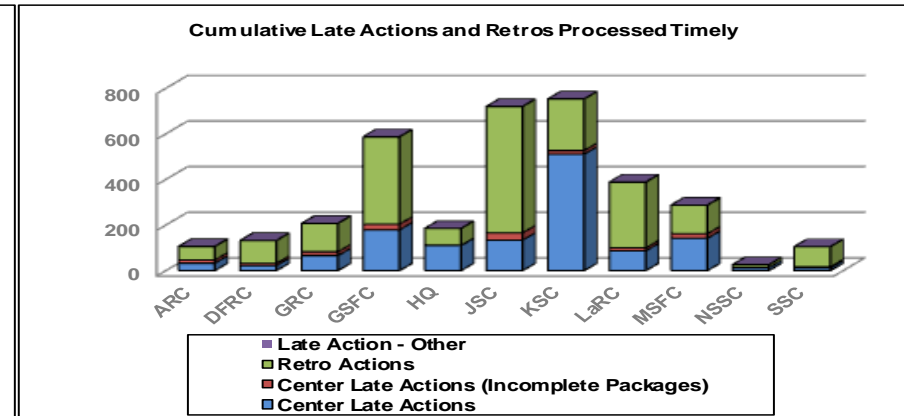
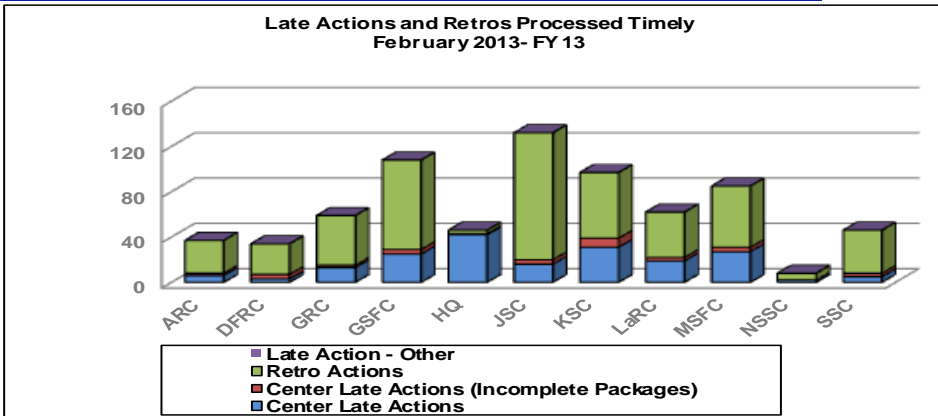
PERSONNEL ACTION PROCESSING - FY 13

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.99%	99.58%	99.38%	99.39%	99.42%							
% Late Actions & Retros		40.1%	39.2%	26.8%	31.4%	31.7%							

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13



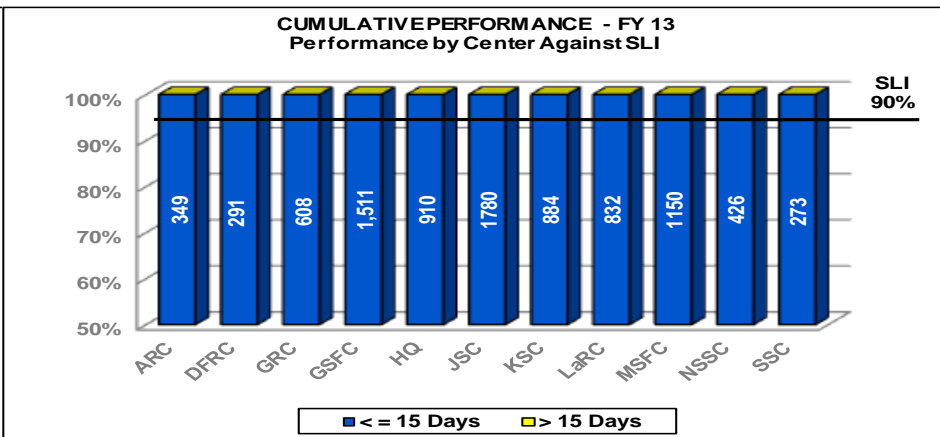
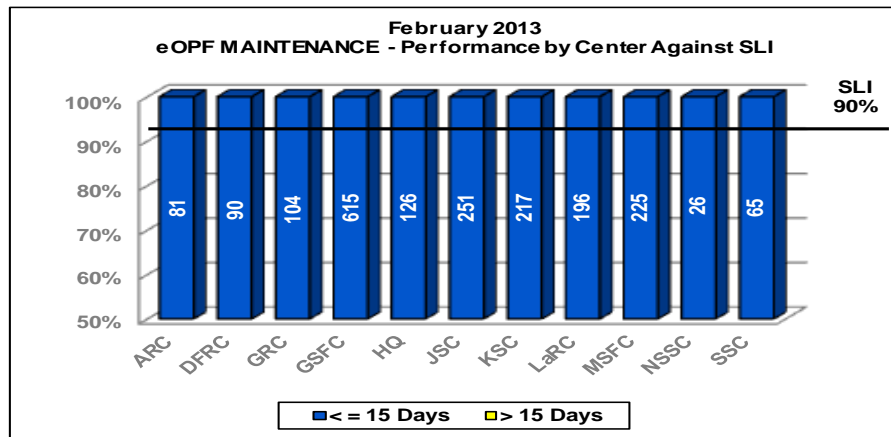
Assessment:

Human Resources

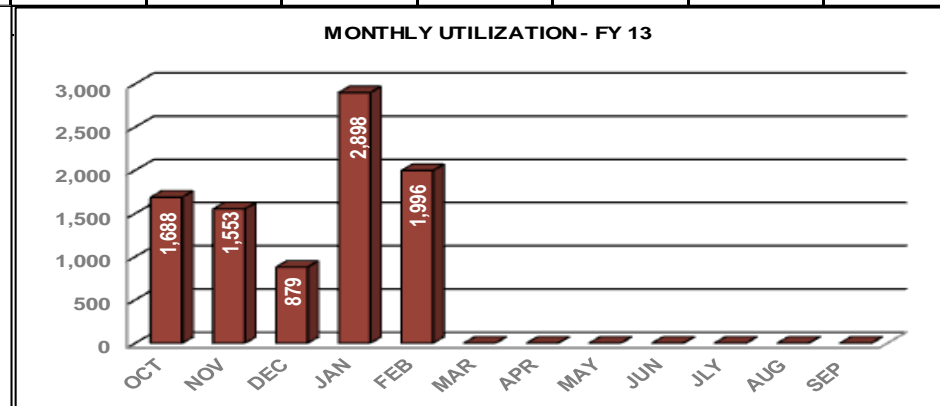
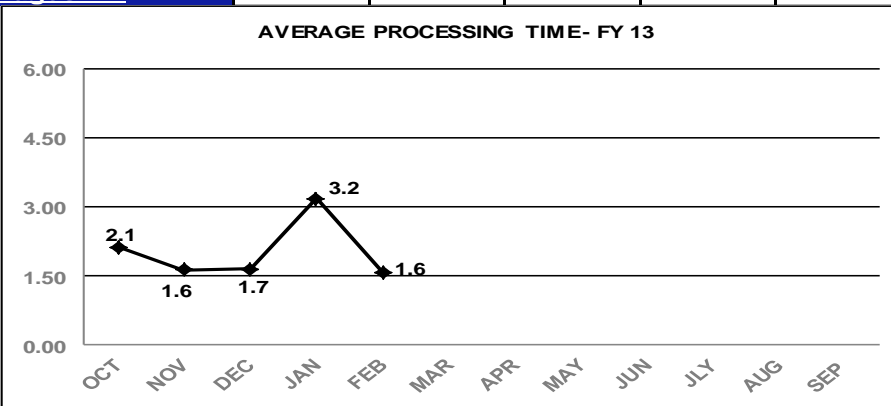
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 13

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	1,688	3,241	4,120	7,018	9,014							
CR YTD	768	1,426	1,843	2,754	3,488							
PagesYTD	3,635	7,336	9,579	14,451	20,636							



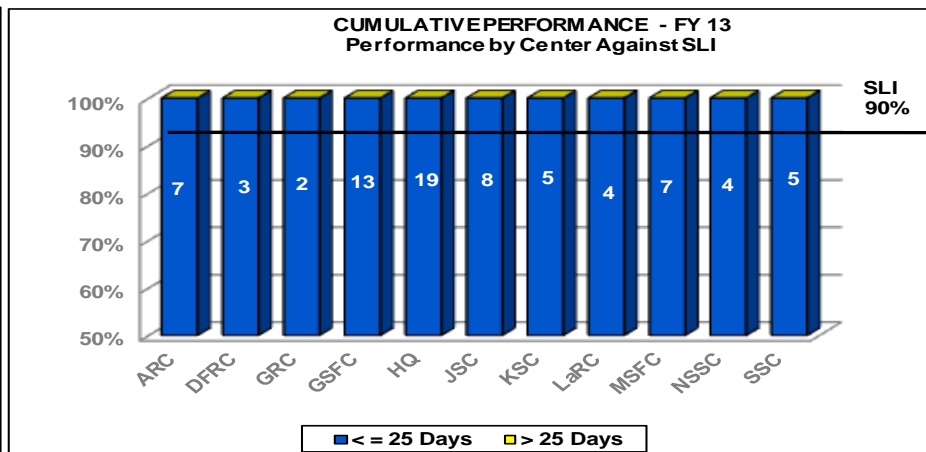
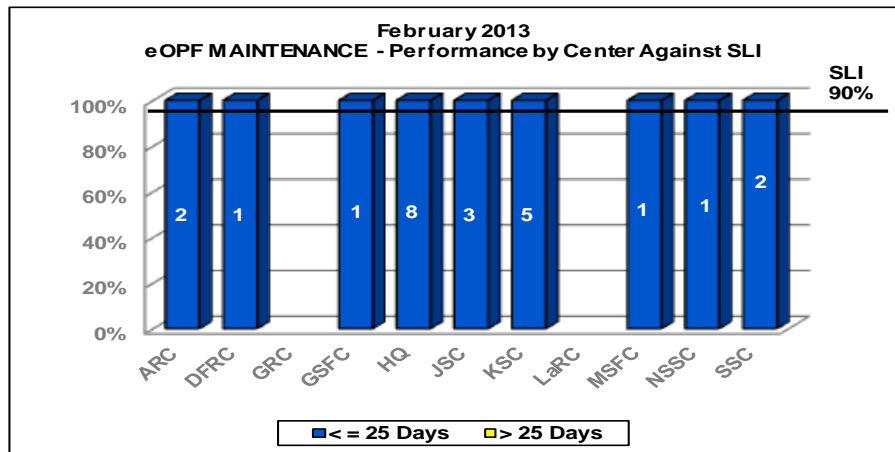
Assessment:

Human Resources

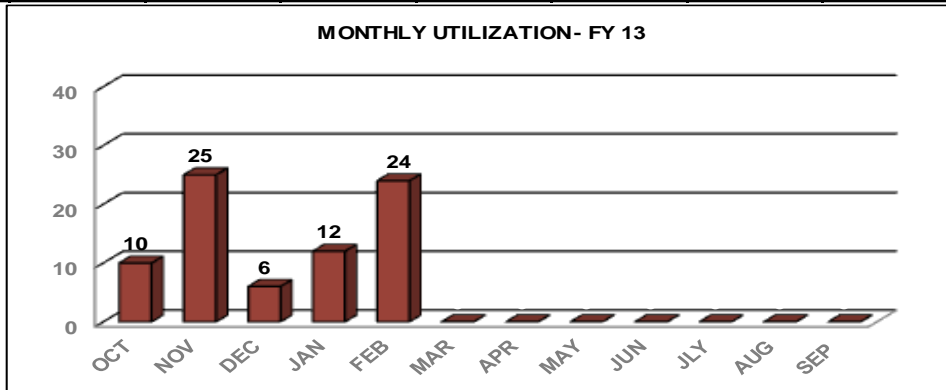
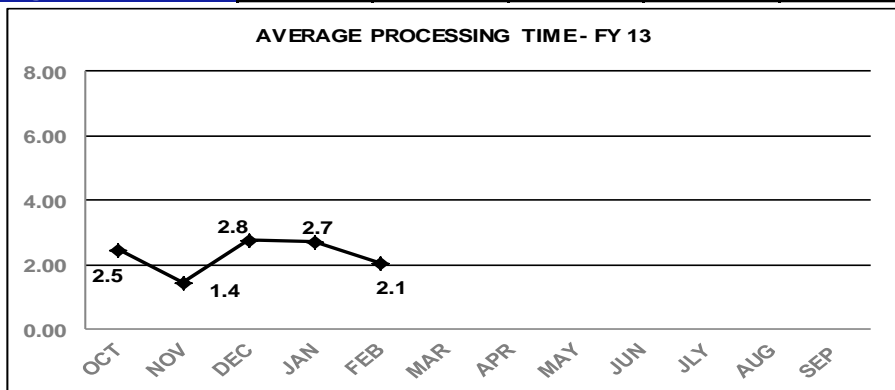
eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 13

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative CR YTD	10	35	41	53	77							
Documents YTD	459	1730	1916	2420	3837							
Pages YTD	648	2495	2795	3660	5838							



Assessment:

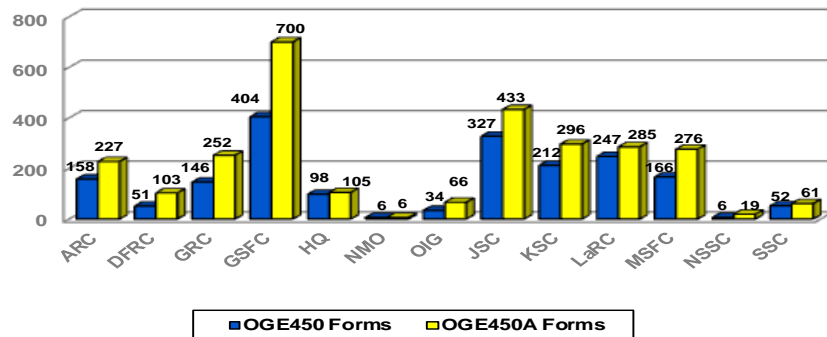
Human Resources

Financial Disclosure Processing

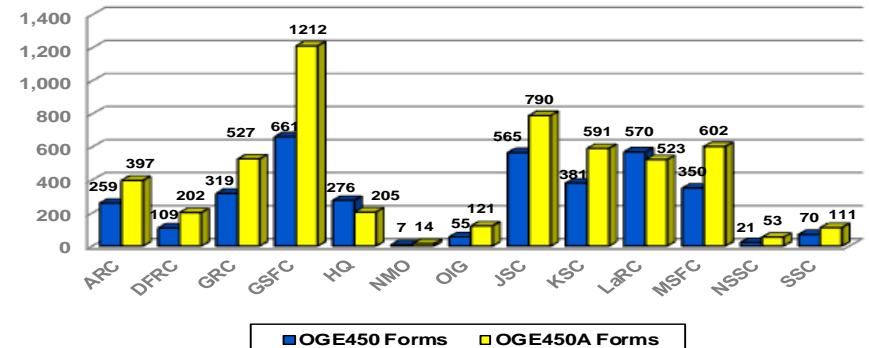
FINANCIAL DISCLOSURE PROCESSING - F13

Financial Disclosure Processing by Center

February 2013
Financial Disclosure Processing by Center

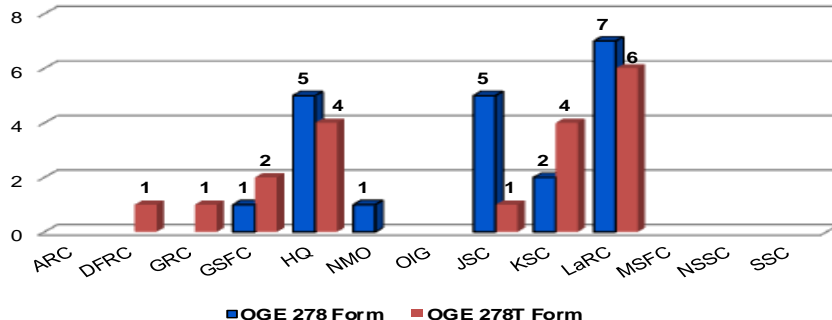


CUMULATIVE - FY 13
Financial Disclosure Processing by Center - Cumulative

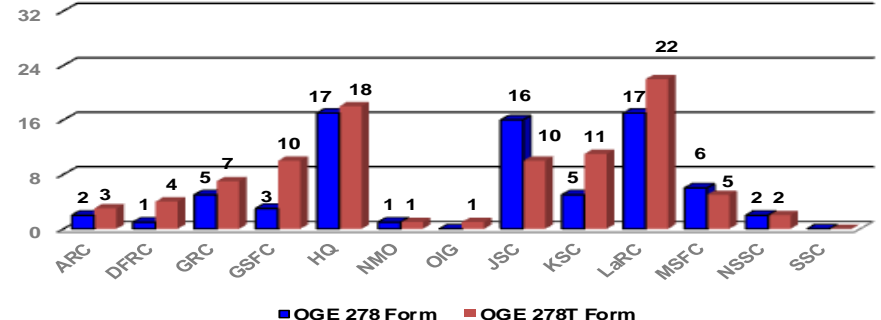


	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LaRC	MSFC	NSSC	SSC
OGE 450 -FEB	158	51	146	404	98	6	34	327	212	247	166	6	52
OGE450A - FEB	227	103	252	700	105	6	66	433	296	285	276	19	61
OGE278 -FEB	0	0	0	1	5	1	0	5	2	7	0	0	0
OGE278T -FEB	0	1	1	2	4	0	0	1	4	6	0	0	0
Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
	136	236	398	4,384	9,160								

February 2013
Financial Disclosure Processing by Center



CUMULATIVE - FY 13
Financial Disclosure Processing by Center - Cumulative



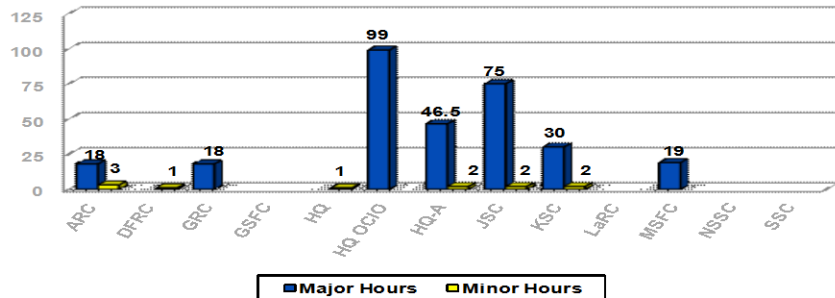
Assessment:

Human Resources

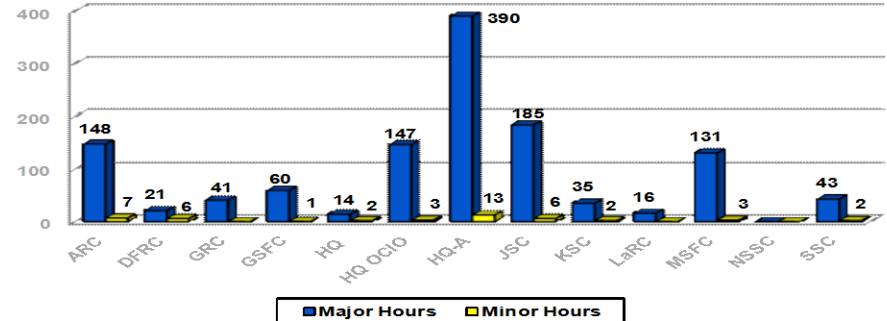
On-Line Training Course Development

On-Line Course Management - FY 2013

February 2013
Online Course Hours by Center

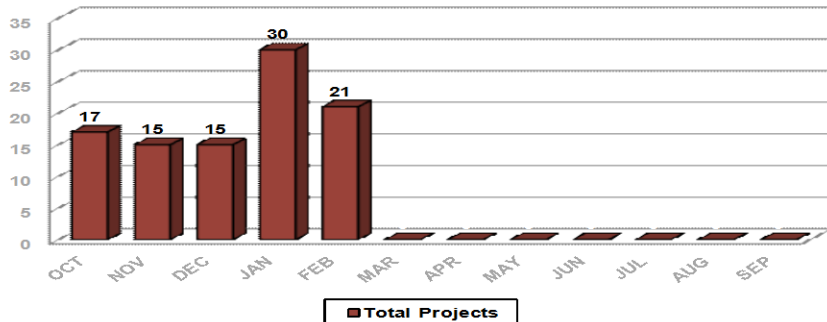


CUMULATIVE - FY 13
Online Course Hours by Center

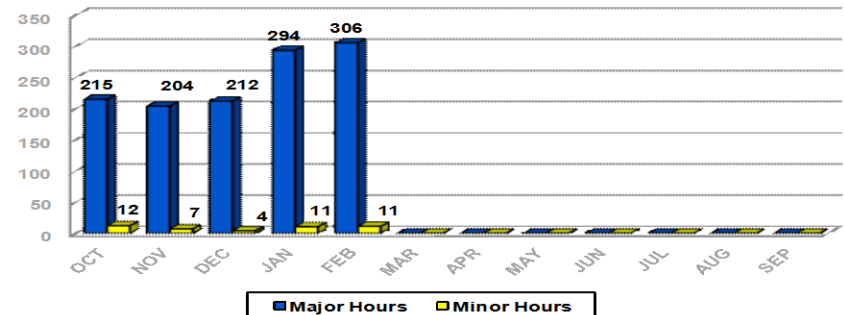


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	215	204	212	293.5	305.5								
Monthly Minor Hours	12	7	4	10.5	11								
Total Monthly Hours	227	211	216	304	317								
YTD-Major Hours	215	419	631	925	1230								
YTD-Minor Hours	12	19	23	34	45								
Monthly Projects	17	15	15	30	21								
YTD-Major Projects	12	22	35	57	69								
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours -February	18.0	0.0	18.0	0.0	0.0	99.0	46.5	75.0	30.0	0.0	19.0	0.0	0.0
Monthly Minor Hours -February	3.0	1.0	0.0	0.0	1.0	0.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
Total Monthly Hours -February	21.0	1.0	18.0	0.0	1.0	99.0	48.5	77.0	32.0	0.0	19.0	0.0	0.0
YTD-Major Hours	148	21	41	60	14	147	390	185	35	16	131	0	43
YTD-Minor Hours	7	6	0	1	2	3	13	6	2	0	3	0	2

MONTHLY PROJECTS - FY 13



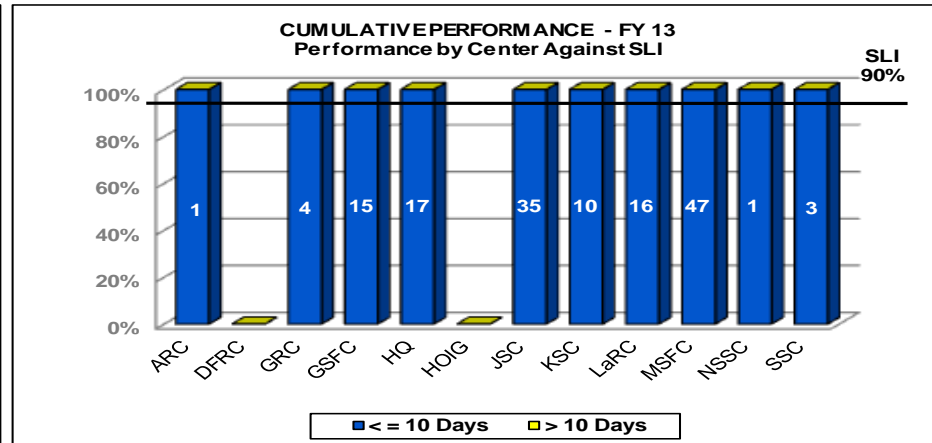
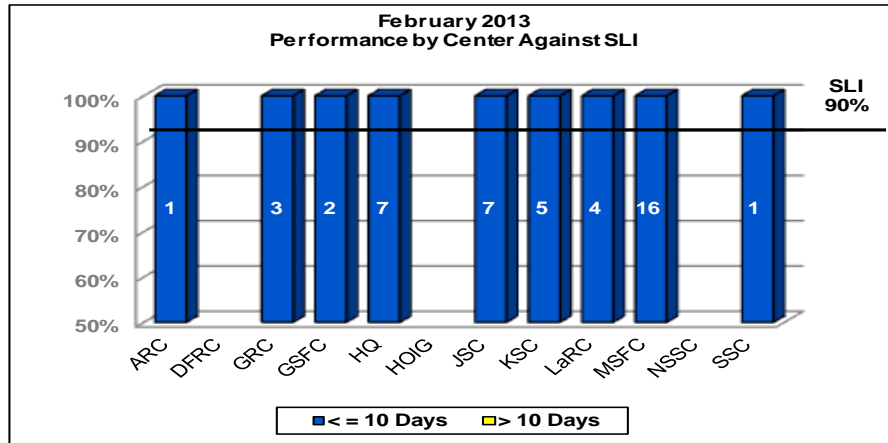
ONLINE COURSE HOURS BY MONTH - FY 13



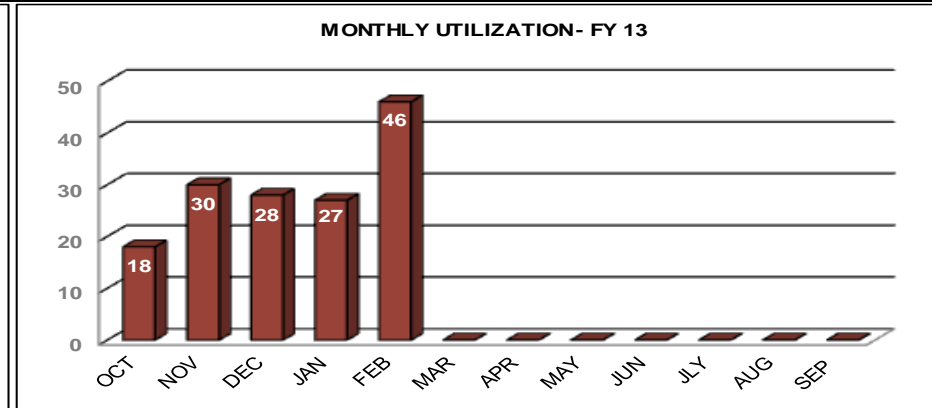
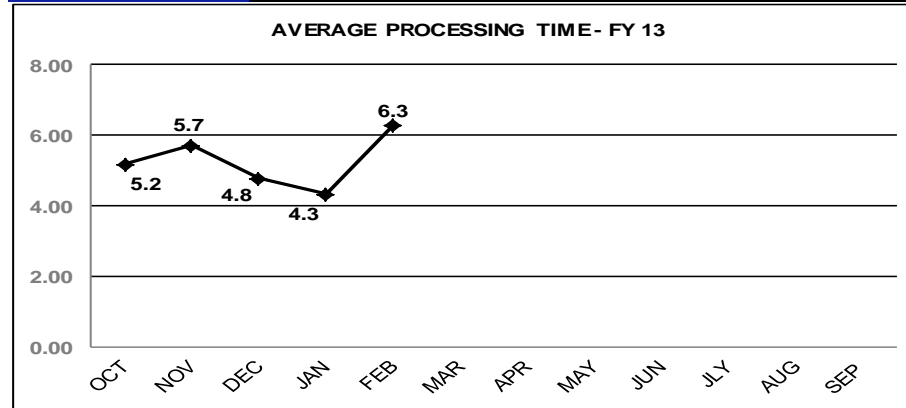
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	18	48	76	103	149							



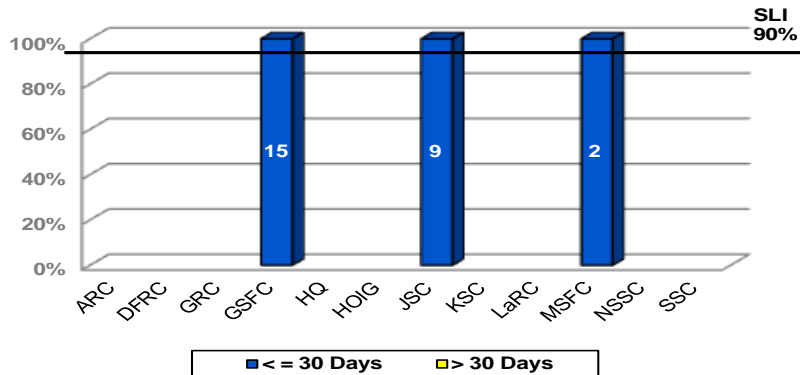
Assessment:

Procurement On-Site Training Purchases

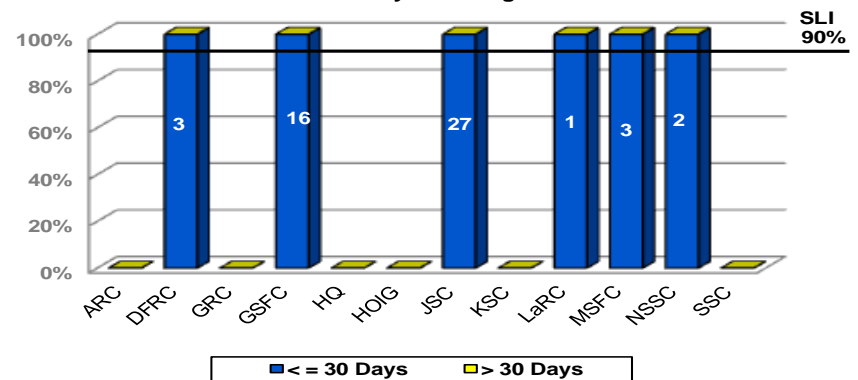
REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a completed purchase request package.

**February 2013
Performance by Center Against SLI**

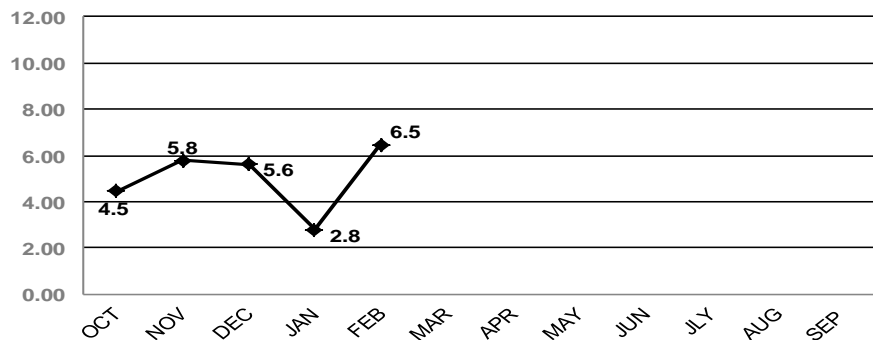


**CUMULATIVE PERFORMANCE - FY 13
Performance by Center Against SLI**

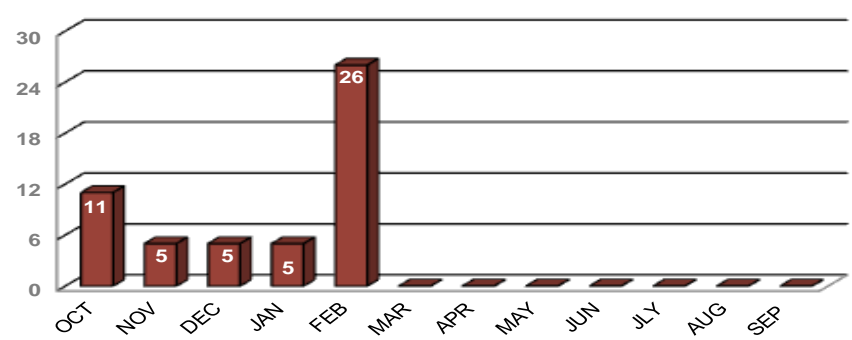


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	11	16	21	26	52							

AVERAGE PROCESSING TIME - FY 13



MONTHLY UTILIZATION - FY 13



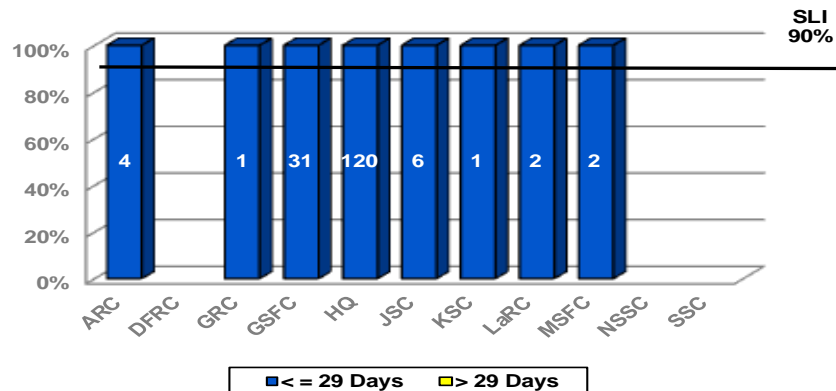
Assessment:

Procurement Grants & Cooperative Agreements

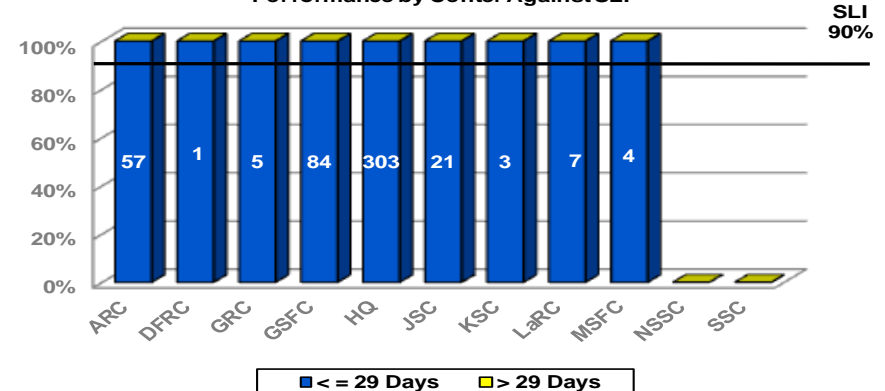
GRANTS & COOPERATIVE AGREEMENTS - FY 13

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.

**February 2013
Performance by Center Against SLI**

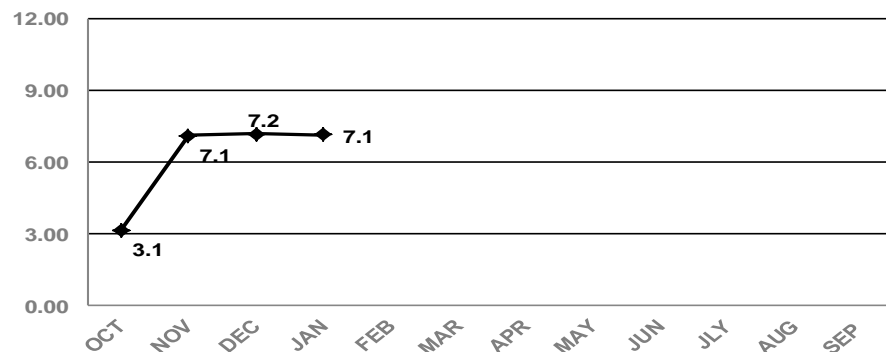


**CUMULATIVE PERFORMANCE - FY 13
Performance by Center Against SLI**

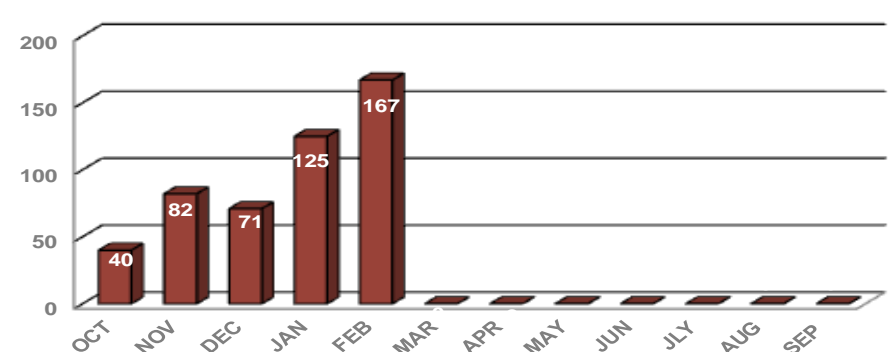


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	40	122	193	318	485							

AVERAGE PROCESSING TIME - FY 13



MONTHLY UTILIZATION - FY 13



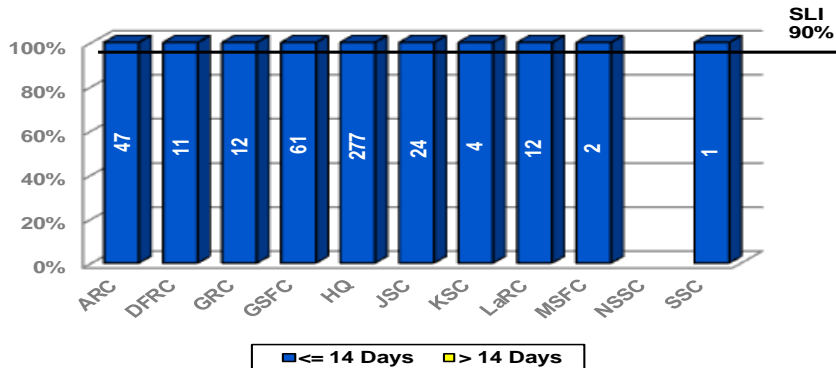
Assessment:

Procurement Grants Supplements

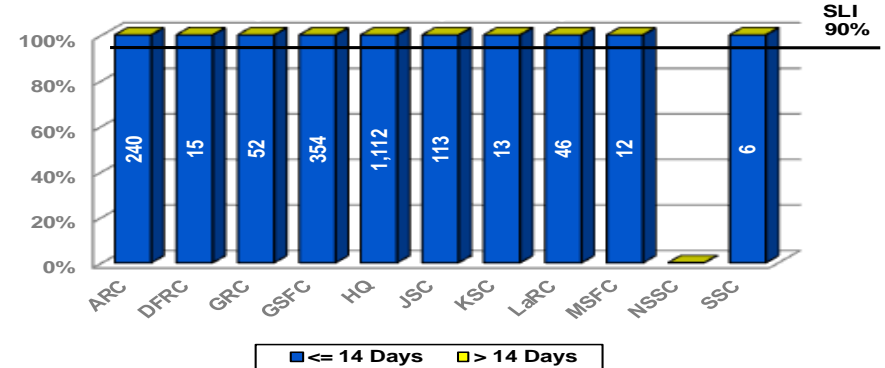
GRANTS SUPPLEMENTS - FY 13

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.

February 2013
Performance by Center Against SLI

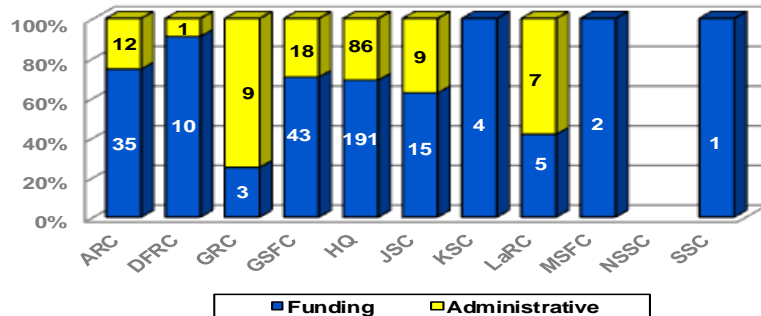


CUMULATIVE PERFORMANCE - FY 13
Performance by Center Against SLI

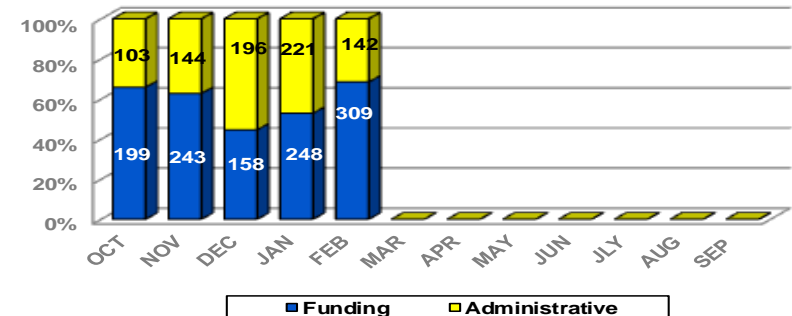


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Funding YTD	199	442	600	848	1,157							
Administrative YTD	103	247	443	664	806							
Cumulative YTD	302	689	1,043	1,512	1,963							

February 2013
SUPPLEMENTS



CUMULATIVE SUPPLEMENTS - FY 13



Assessment:

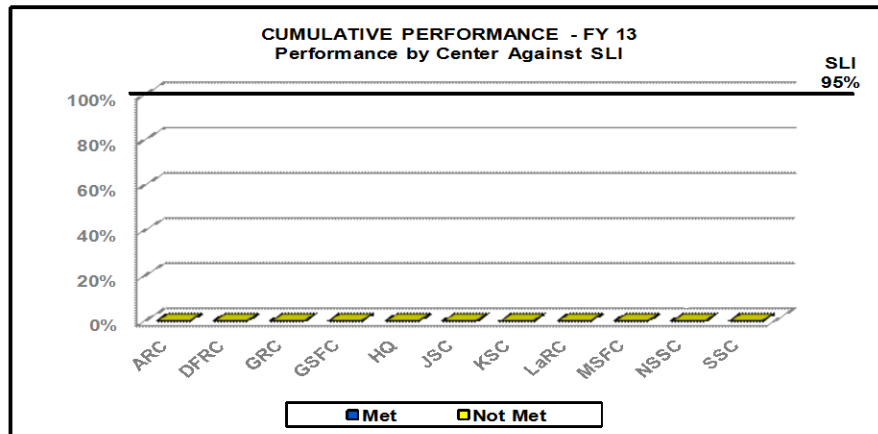
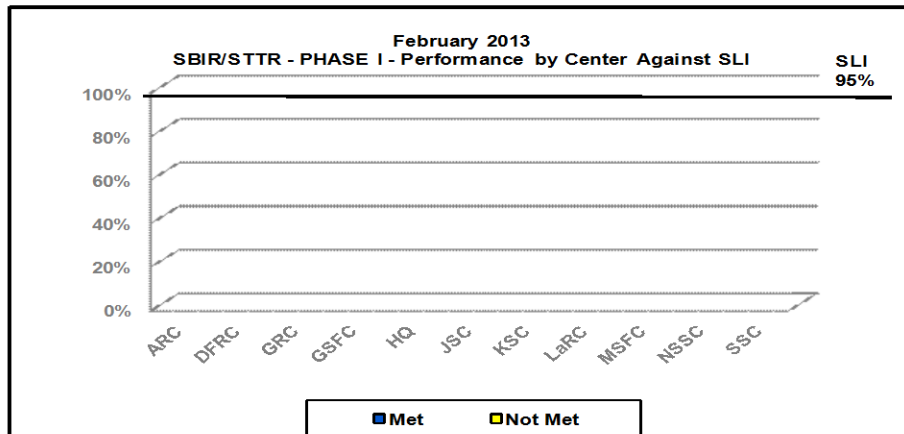
February 2013

Procurement

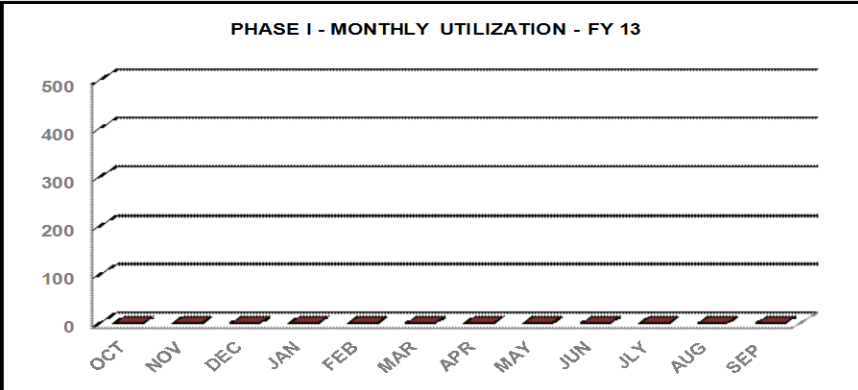
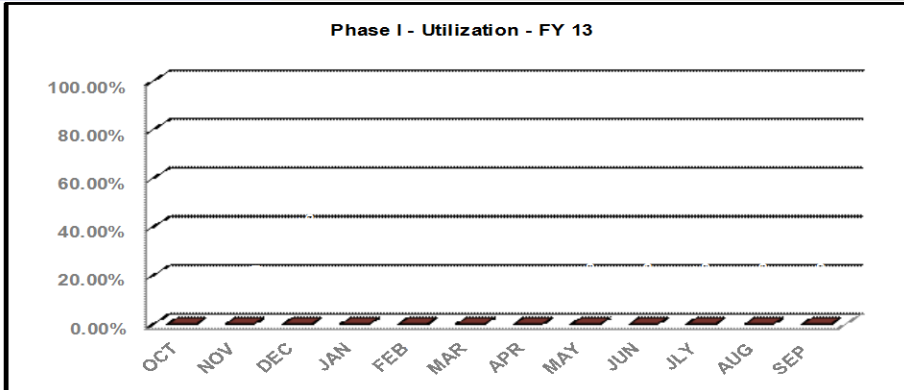
SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 13

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%							
Phase I % Complete	0	0	0	0	0							
Cumulative YTD	0	0	0	0	0							



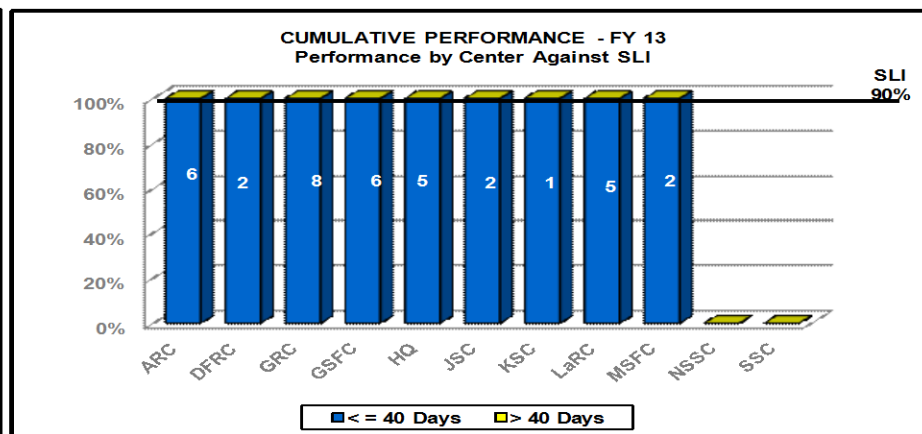
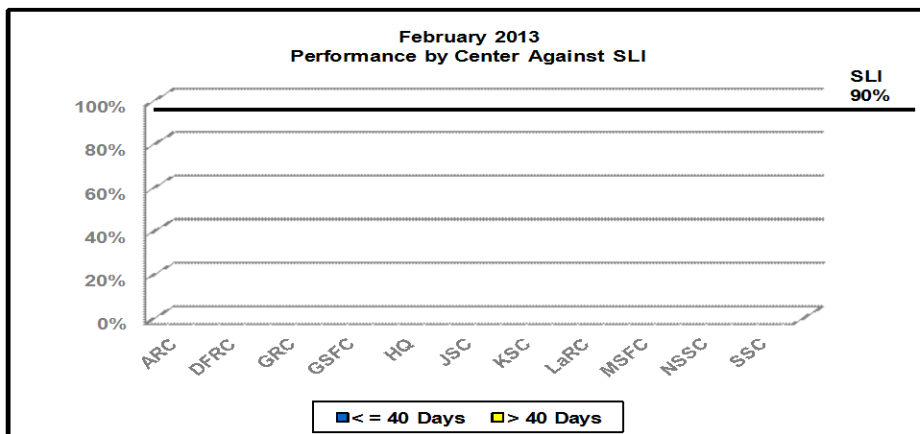
Assessment:

Procurement

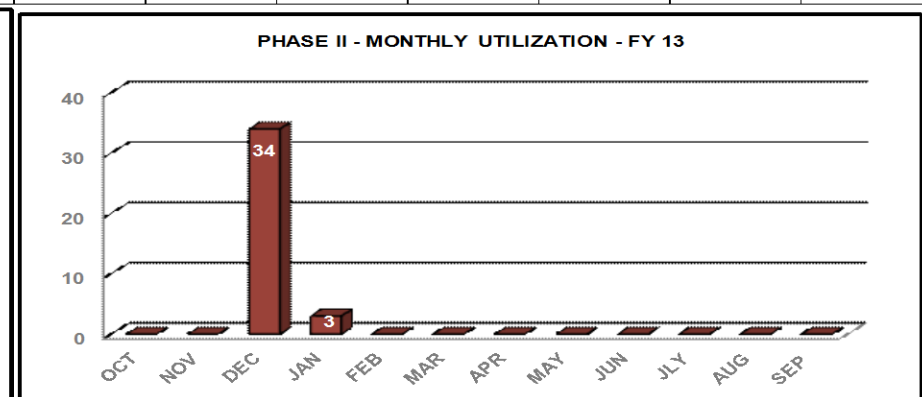
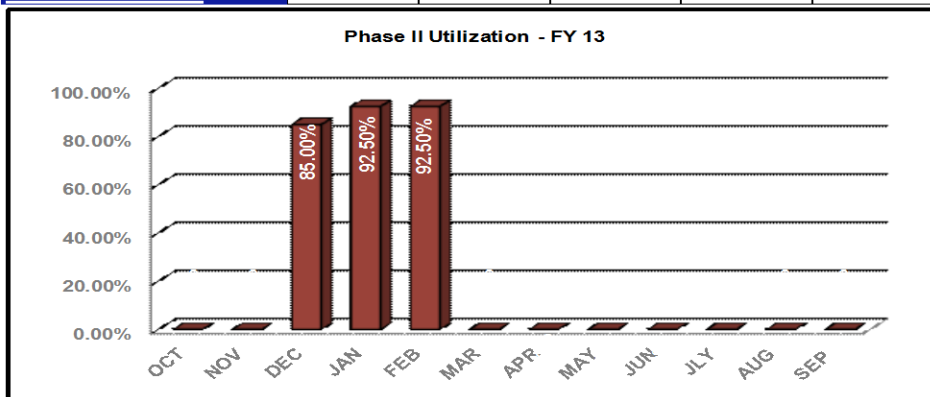
SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 13

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	100.00%	100.00%	0.00%							
Phase II % Complete	0.00%	0.00%	85.00%	92.50%	92.50%							
Cumulative YTD	0	0	34	37	37							



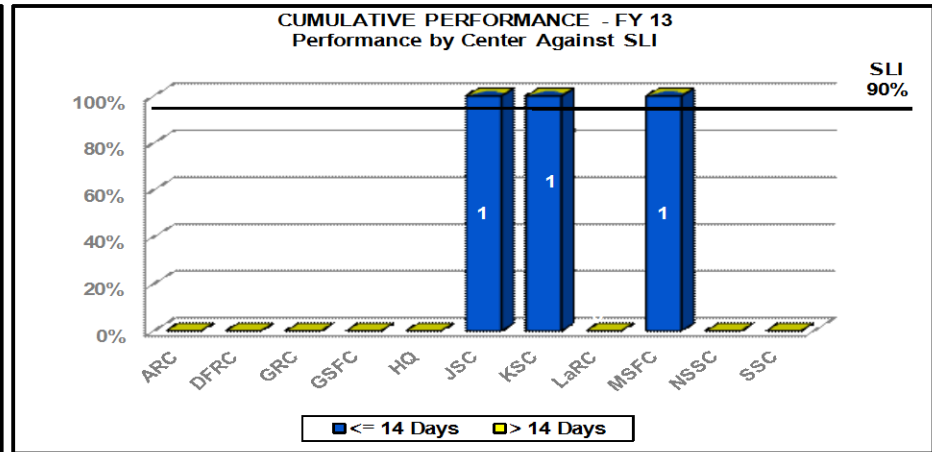
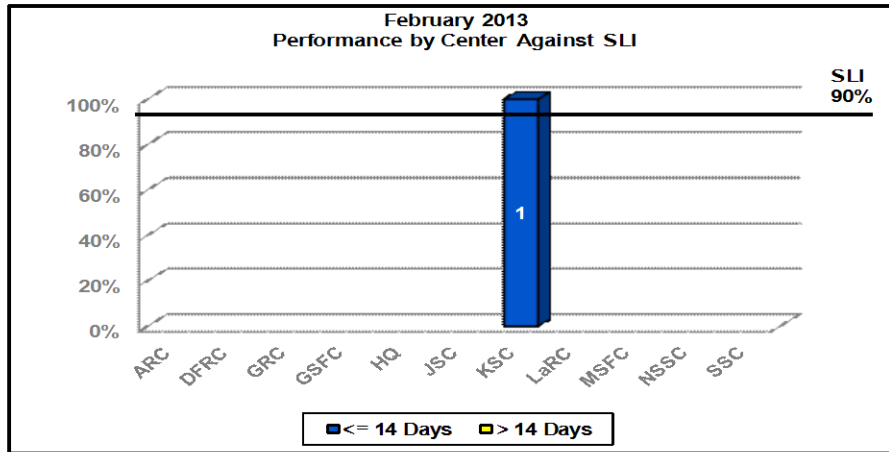
Assessment:

Procurement

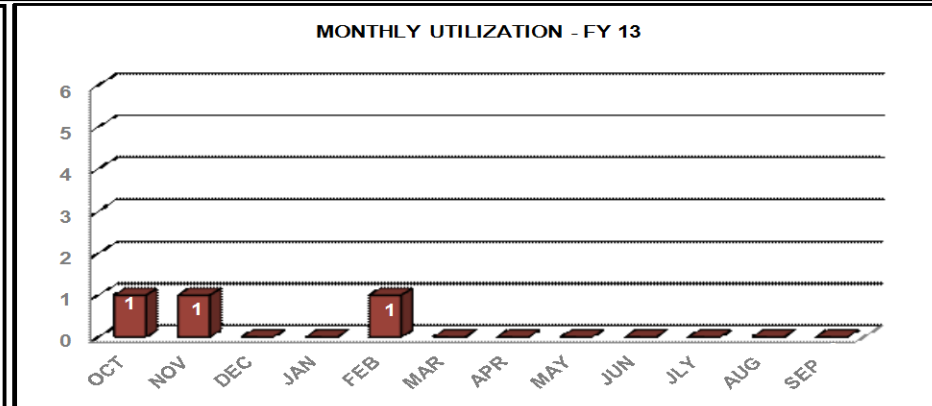
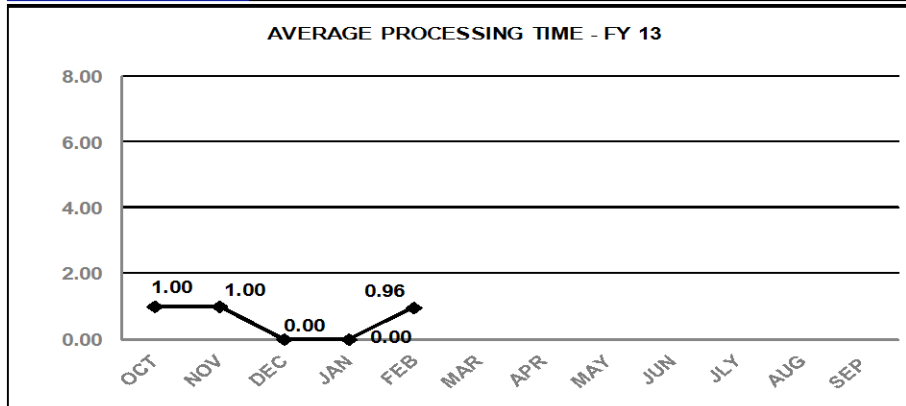
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 13

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 14 calendar days of receipt of funding document.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	100.00%	100.00%	100.00%	200.00%							
Cumulative YTD	1	2	2	2	3							



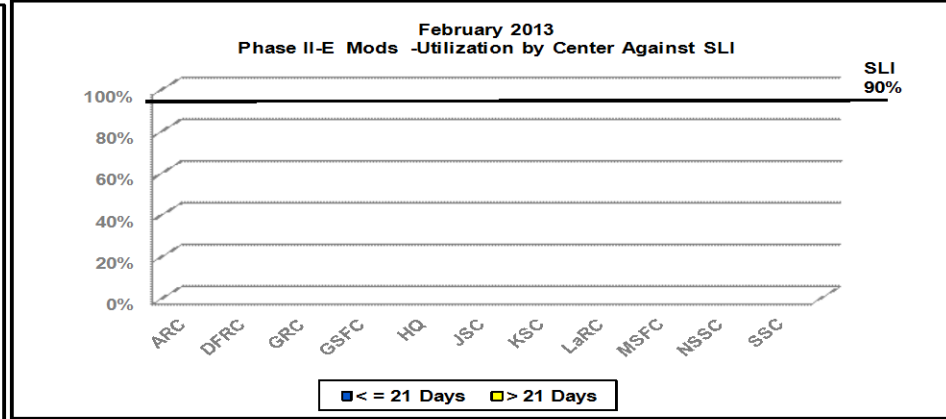
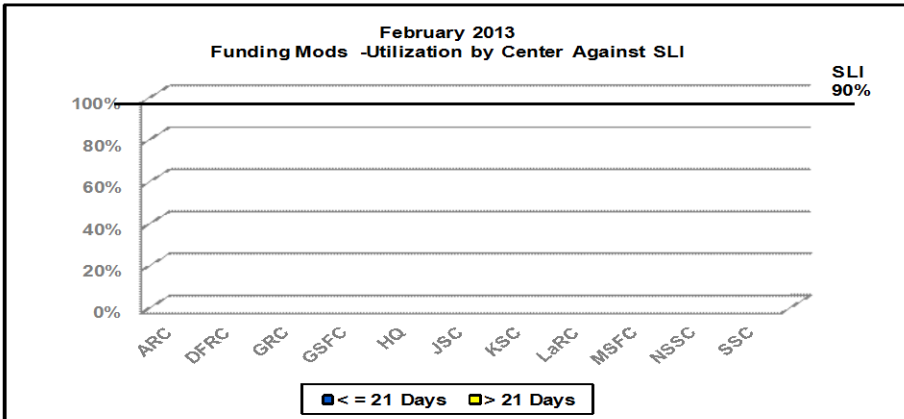
Assessment:

Procurement

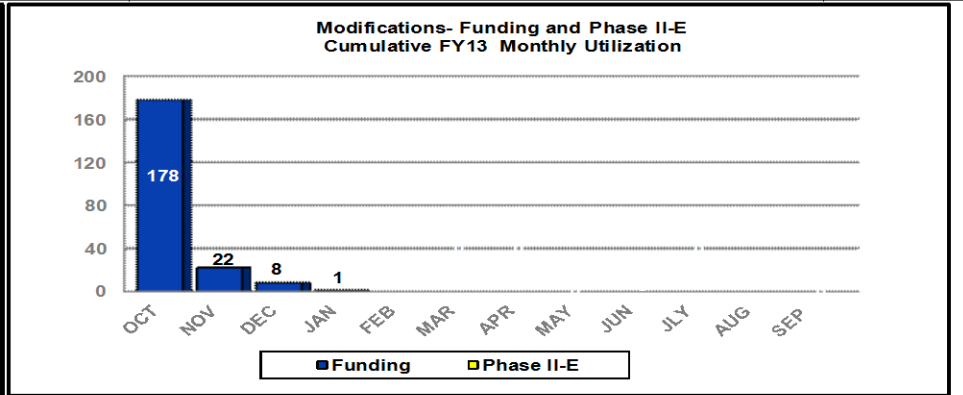
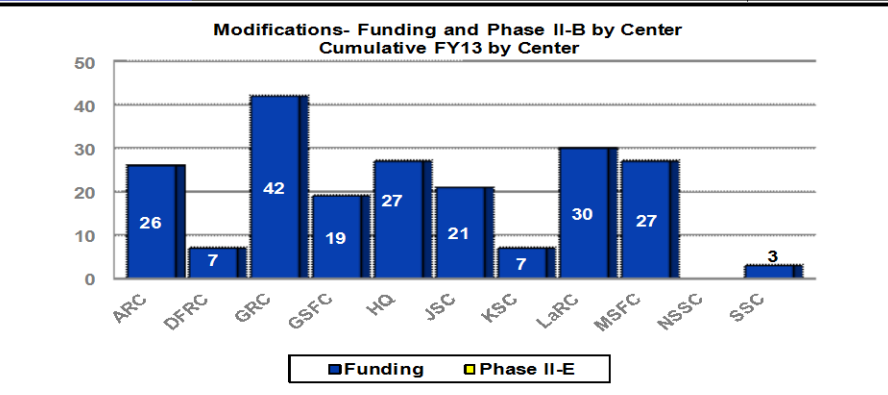
Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 13

Service Level Indicator: Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	178	200	208	209	209	0	0	0	0	0	0	0
Phase II-E	0	0	0	0	0	0	0	0	0	0	0	0
Total Mod	178	200	208	209	209	0	0	0	0	0	0	0



Assessment:

Enterprise License Manager



ELMT Services

- Business case analysis for potential transitions to a new Agreement
- Management of Agreements; including
 1. Process request for transfer of available licenses from the pools of available licenses
 2. Support procurement of additional licenses
 3. Periodic software license validation audits
 4. Reconciliation of vendor maintenance invoices and payment coordination
 5. Facilitate license renewal activities

ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- \$5.8M in cumulative savings since 2008

ELMT Chief Strategist: Darryl A. Smith, Ph.D.

ELMT SP Project Manager: Steve D'Aubin

ELMT Contracting Officer: Patrick Whelan

ELMT Website : <http://www.nssc.nasa.gov/elmt/>

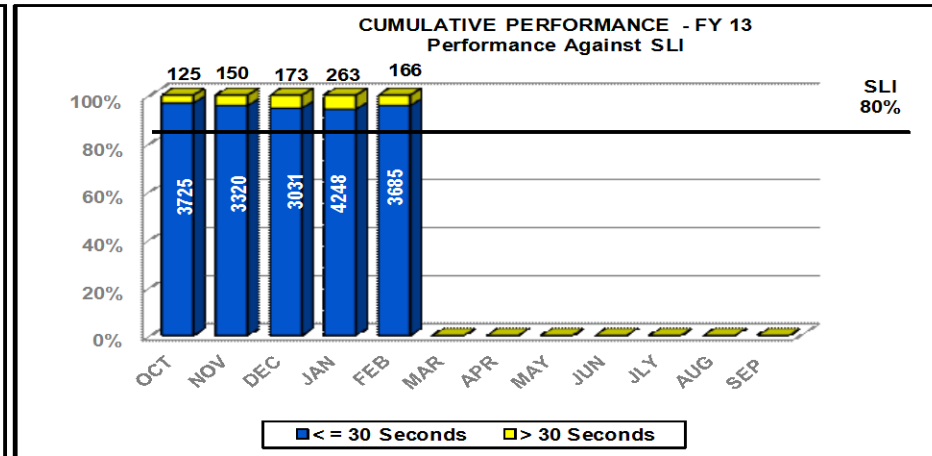
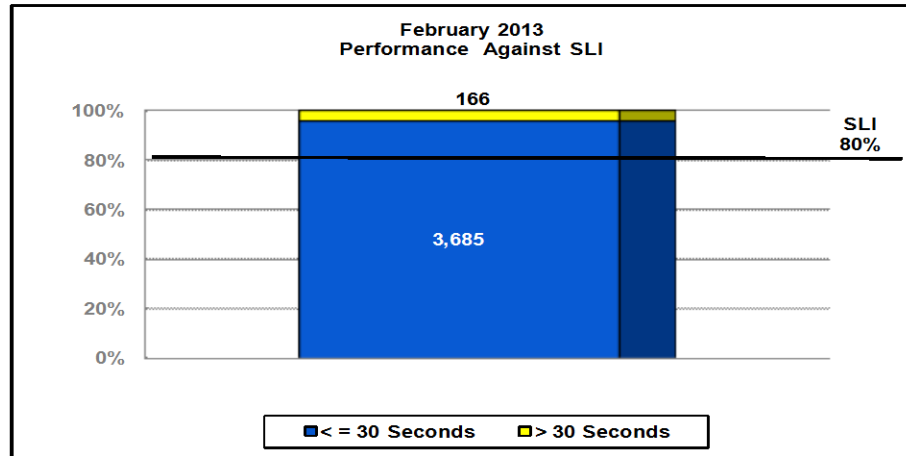
New Opportunity Activities:

The diagram illustrates the fiscal year (FY 13) divided into four quarters (Q1, Q2, Q3, Q4). The timeline is color-coded: Q1 is blue, Q2 is pink, Q3 is blue, and Q4 is grey. The timeline is divided into 12 months, labeled O, N, D, J, F, M, A, M, J, J, A, S. Below the timeline, arrows point to specific months with company names: Altium (Q1), AutoDesk (Q2), Mathworks/MatLab - Deltek (Q2), National Instruments/Labview (Q2), IBM (Q3), and Microsoft (Q3).

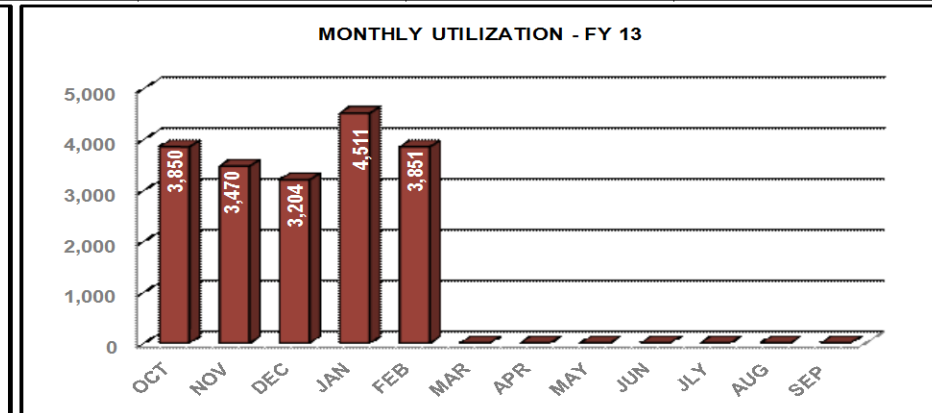
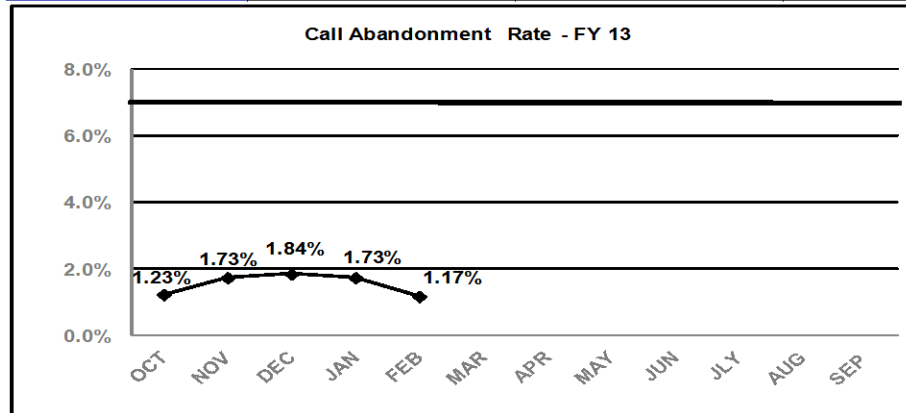
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 13

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	96.75%	95.68%	94.60%	94.17%	95.69%							
Cumulative YTD	3,850	7,320	10,524	15,035	18,886							

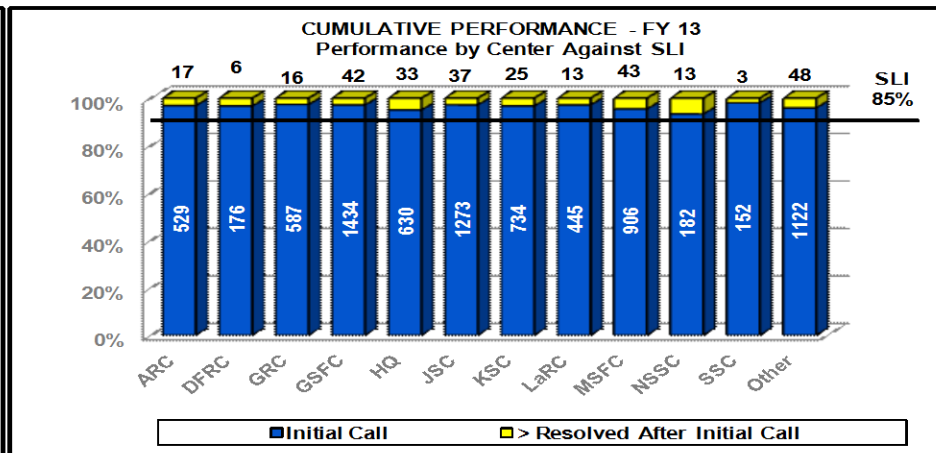
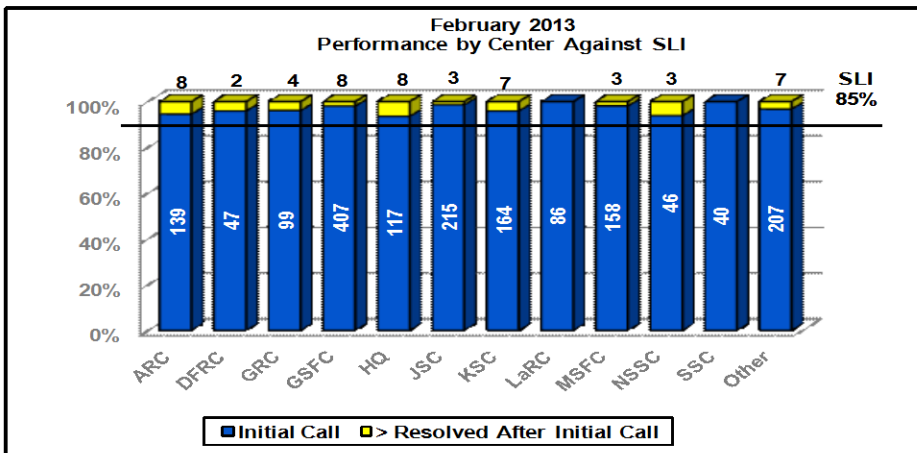


Assessment: Call Abandonment Rate Standard is < 7%

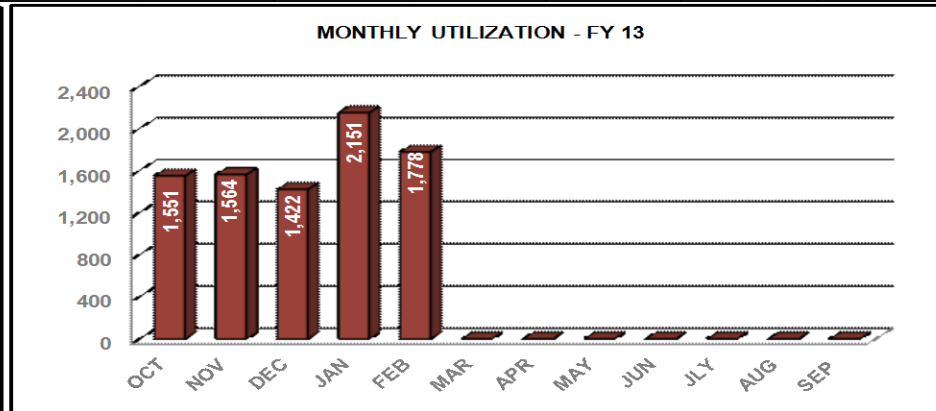
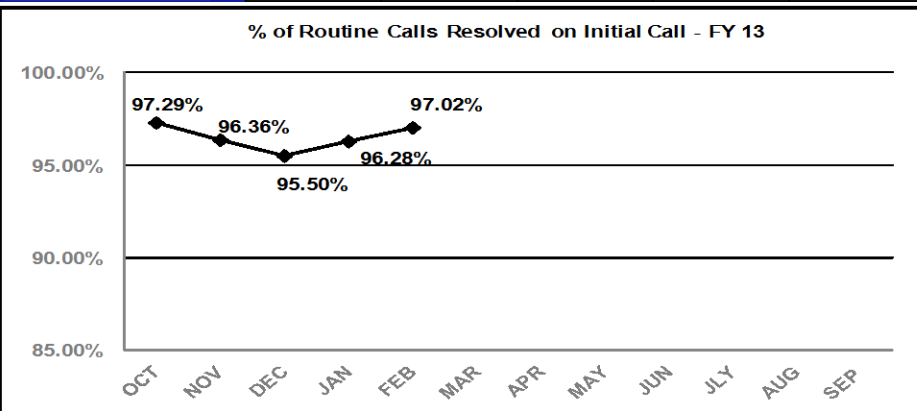
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 13

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%	96.36%	95.50%	96.28%	97.02%							
Cumulative YTD	1,551	3,115	4,537	6,688	8,466							

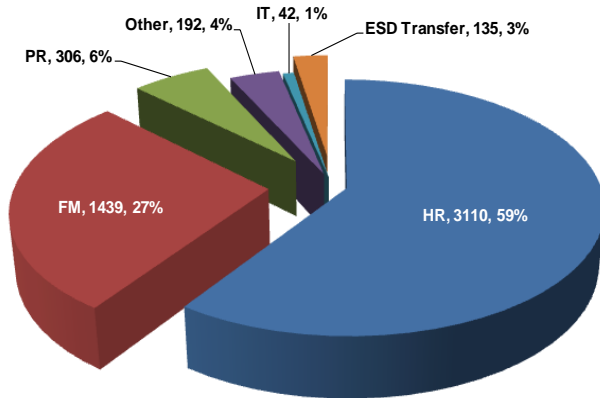


Assessment:

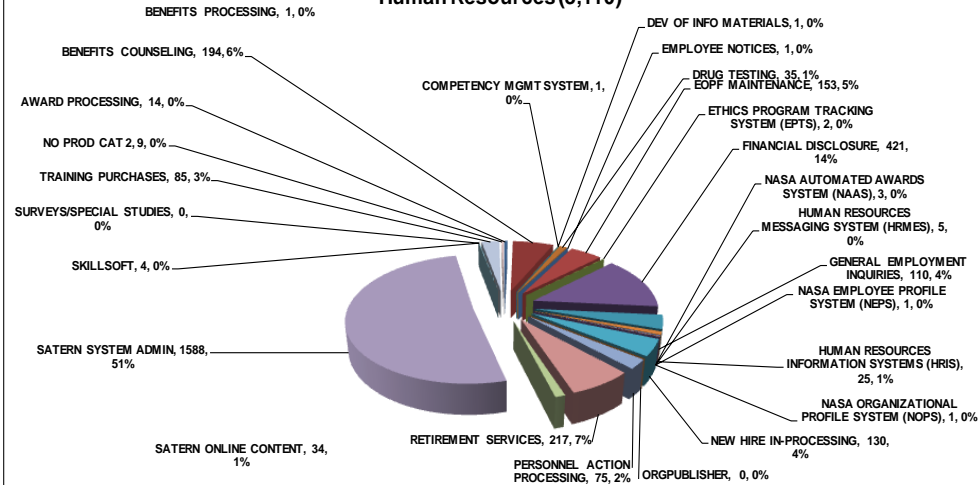
Customer Contact Center

Customer Inquiries Resolved (by Category and Type)

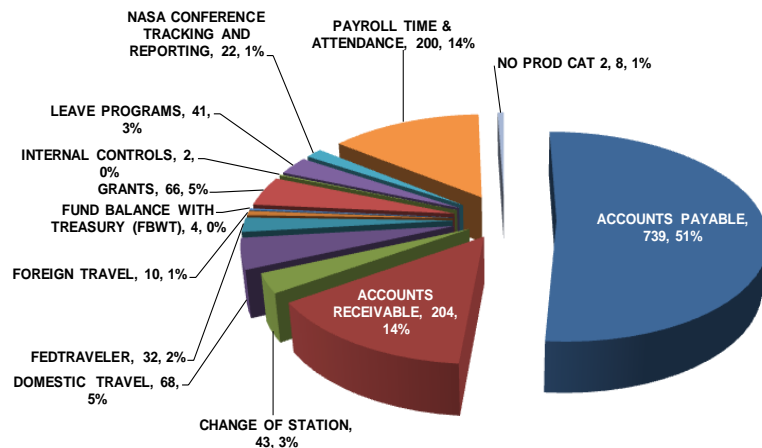
Customer Inquiries Resolved by Category for February, 2013 (5,224)



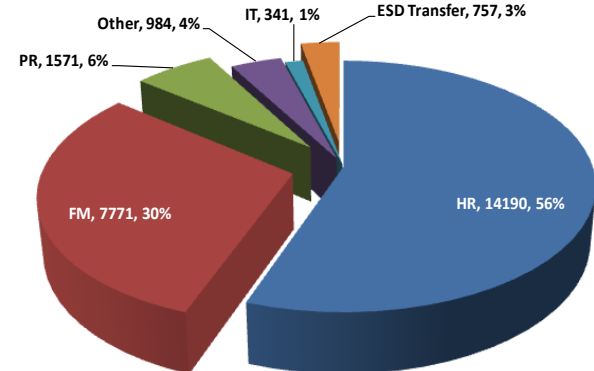
Customer Inquiries Resolved for February 2013 Human Resources (3,110)



Customer Inquiries Resolved for February 2013 Financial Management (1,439)



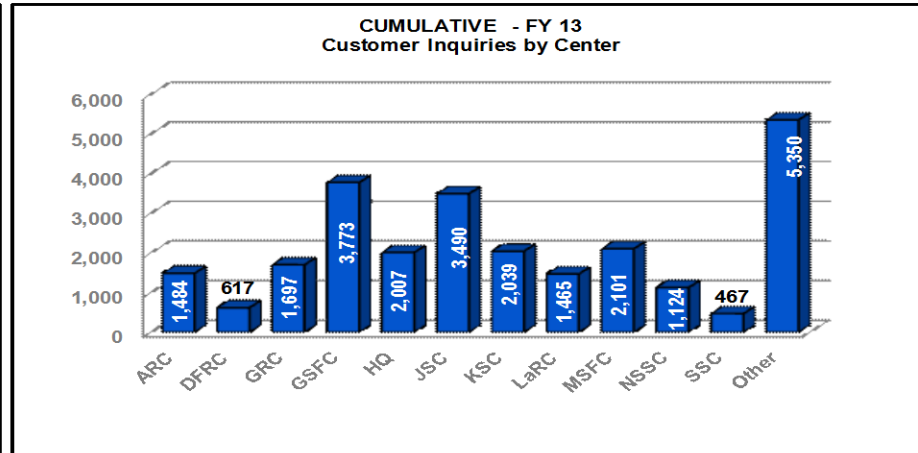
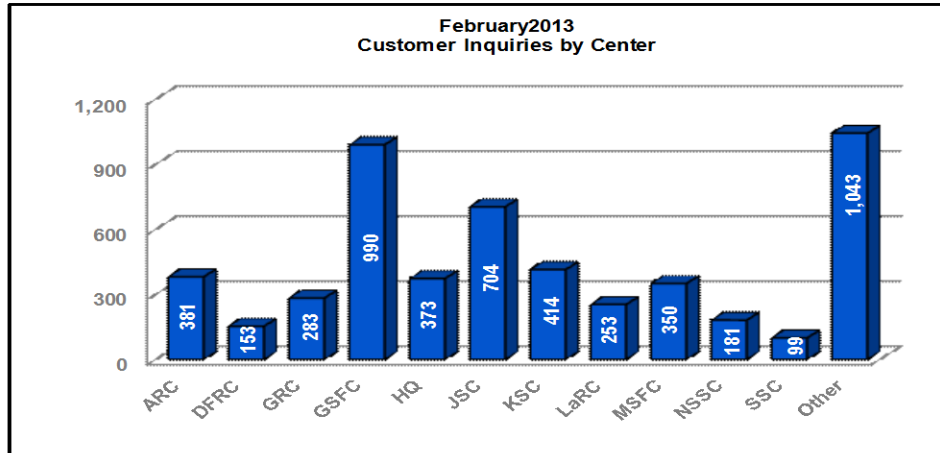
Customer Inquiries Resolved by Category Cumulative FY 13 (25,614)



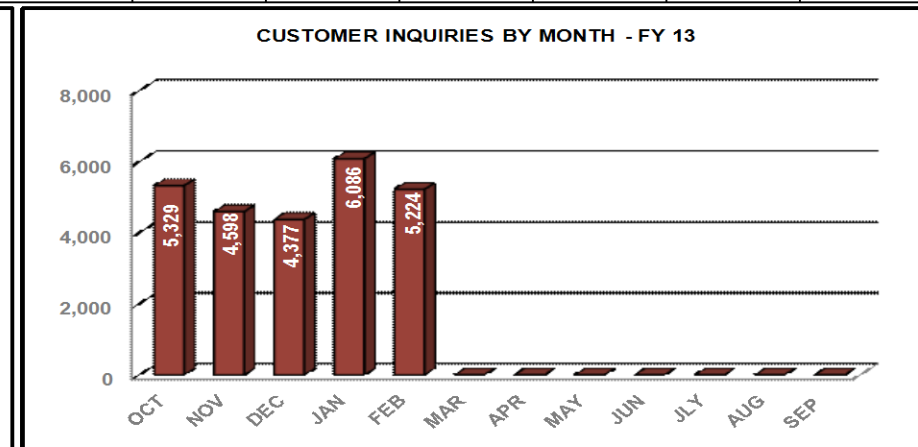
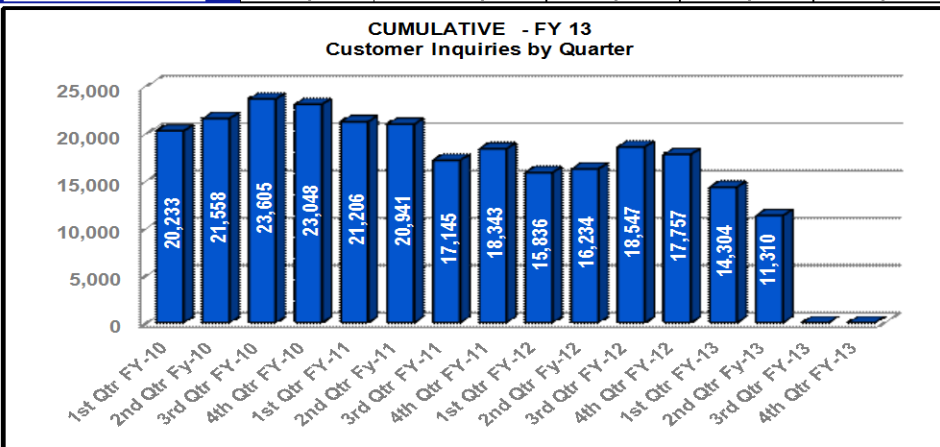
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 13

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	5,329	9,927	14,304	20,390	25,614							



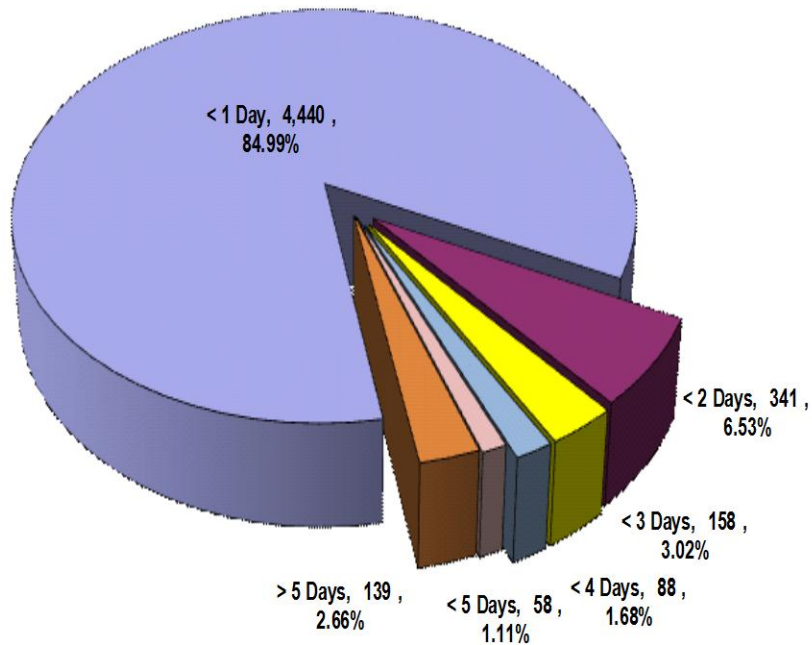
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

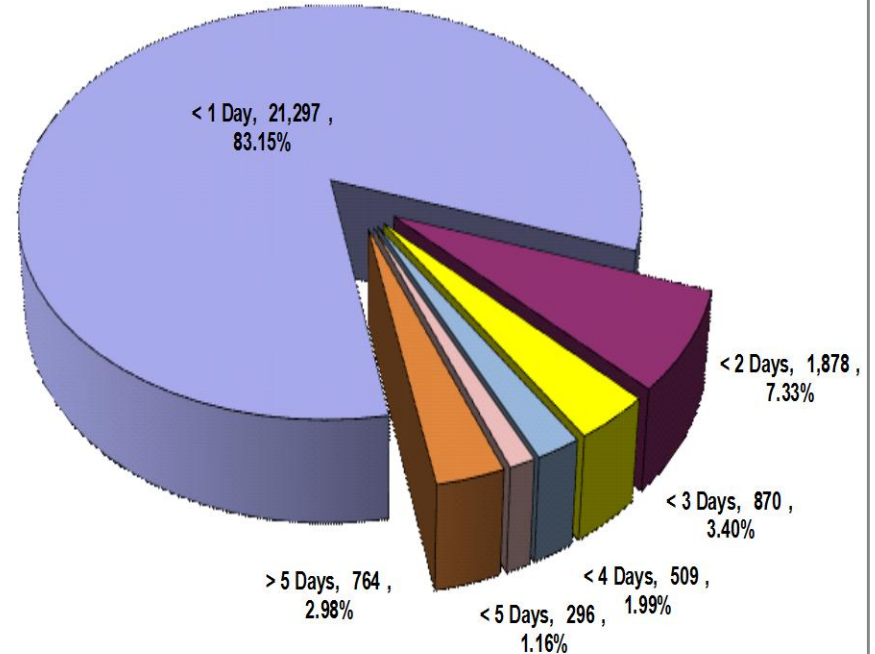
Service Level Indicator:

Customer Inquiries (Resolution by Days)

FEBRUARY 2013 - Total



Cumulative FY 13 - Customer Inquiries - Resolved -

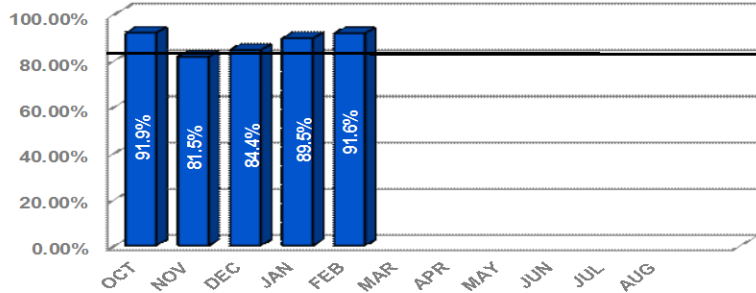


Enterprise Service Desk

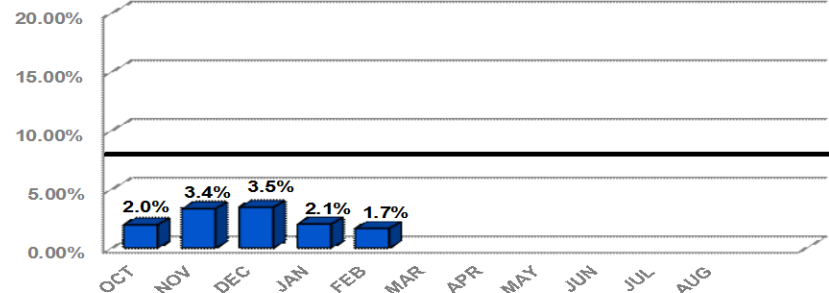
ESD - FY 13

Service Level Indicator: See Individual Charts for Applicable SLI's

Average Speed to Answer- Cumulative
SLI = 80% of Calls Answered <= 60 Seconds



Call Abandon Rate - Cumulative
SLI = Call Abandon Rate <= 7%



Custom Satisfaction Tier 1 - FEBRUARY FY13

The ESD Call Agent who assisted me was knowledgeable.

The support provided by the ESD Call Agent was timely.

I am satisfied with the overall service I received from the ESD

How do you rate the knowledge of the IT Technician who assisted you?

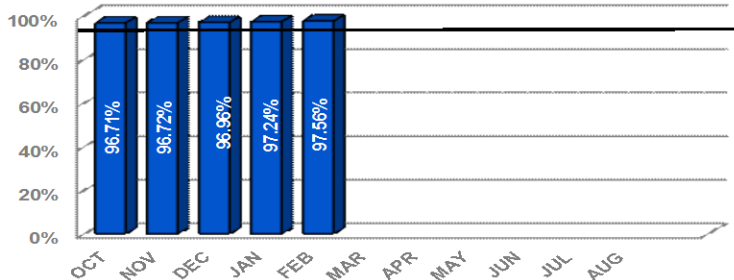
How do you rate the timeliness of the support provided by the IT Technician?

How do you rate the overall support you received from the IT Technician?

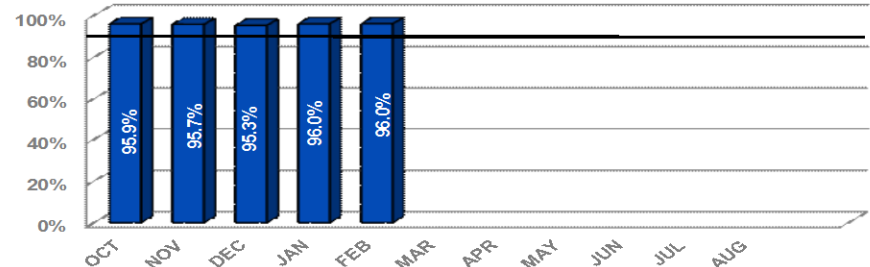
Total

Positive Responses	Negative Responses	Total Responses	Percent Positive	Percent Negative
2547	65	2612	97.51%	2.49%
2531	74	2605	97.16%	2.84%
2530	66	2596	97.46%	2.54%
2065	107	2172	95.07%	4.93%
1982	149	2131	93.01%	6.99%
1984	106	2090	94.93%	5.07%
13639	567	14206	96.01%	3.99%

First Call Resolution - Cumulative
SLA > 95%



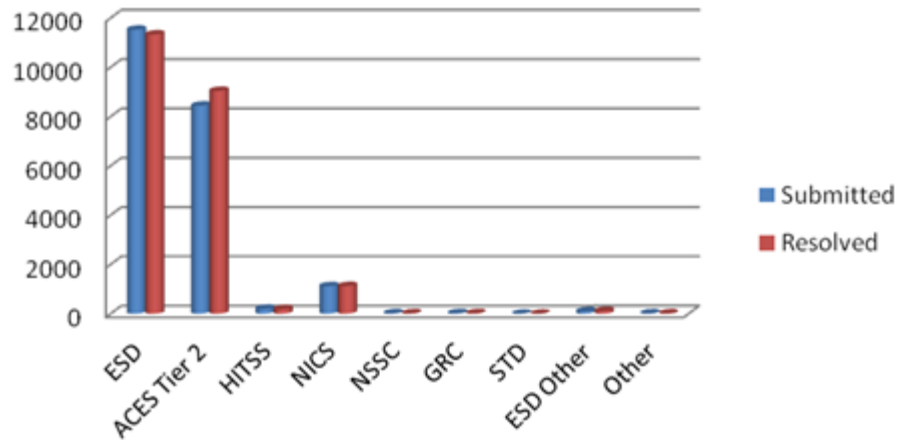
Customer Satisfaction Tier 1- Cumulative
SLI >=90%



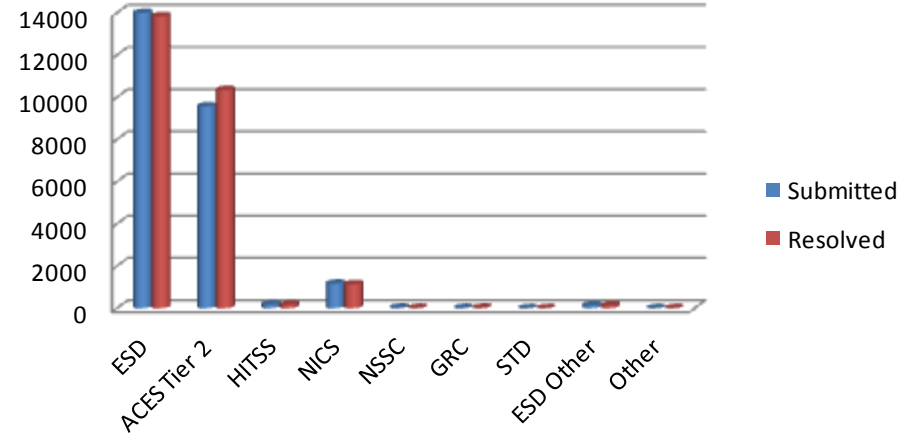
ENTERPRISE SERVICE DESK

Incident Workload Distribution

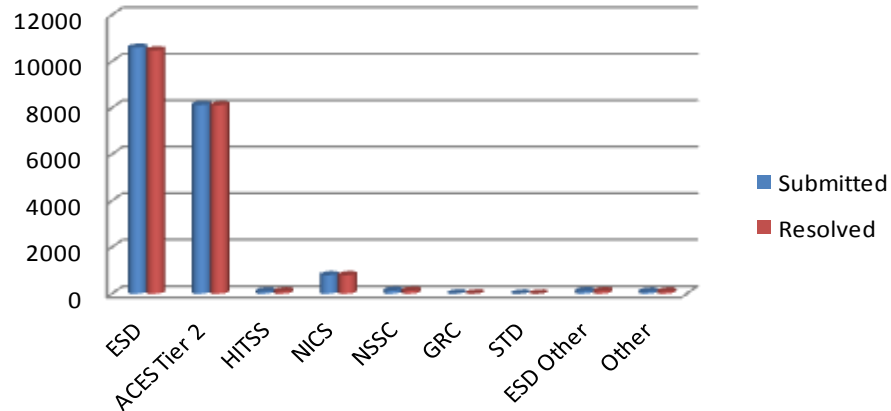
February



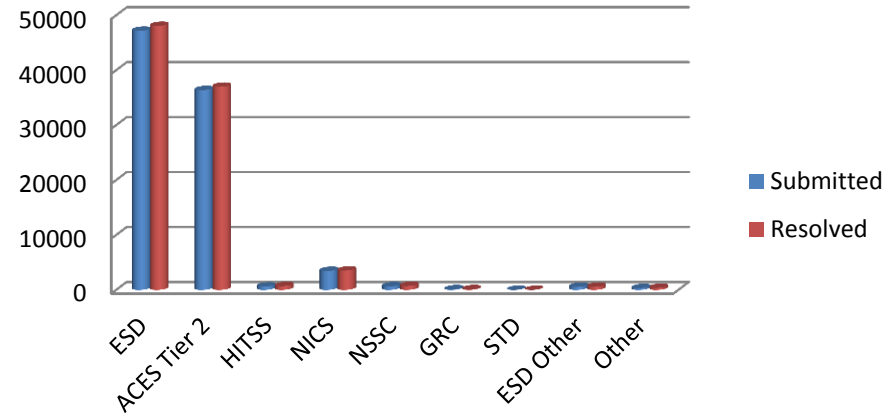
January



December



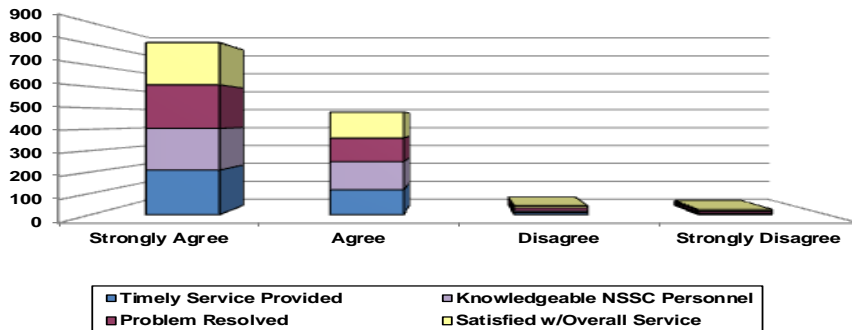
Cumulative FY 2013



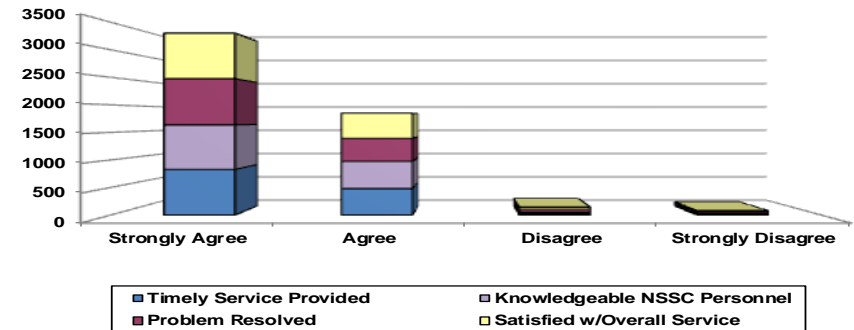
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 13

FEBRUARY 2013
Contact Center Customer Survey Responses

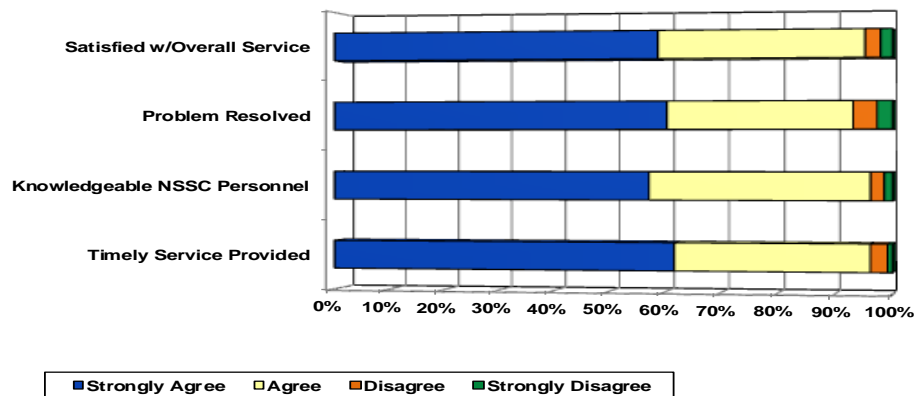


CUMULATIVE - FY 13
Contact Center Customer Survey Responses

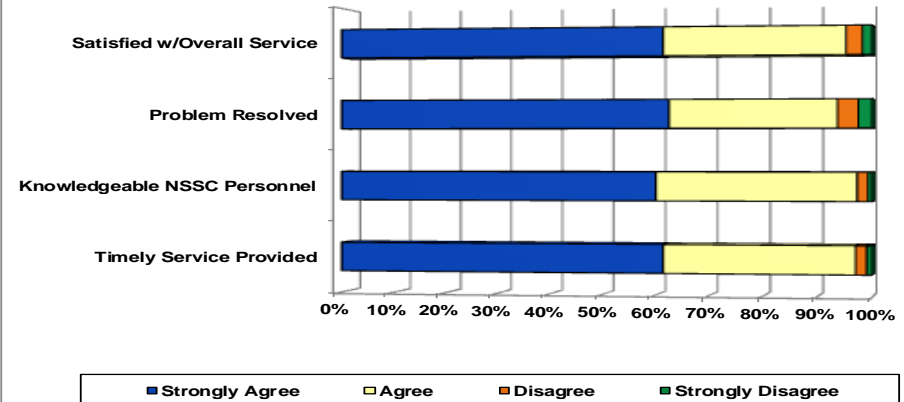


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.13%	95.21%	94.80%	95.72%	95.24%							
Cumulative Satisfaction	95.13%	95.17%	95.05%	95.35%	95.32%							

FEBRUARY 2013
Contact Center Customer Survey Responses



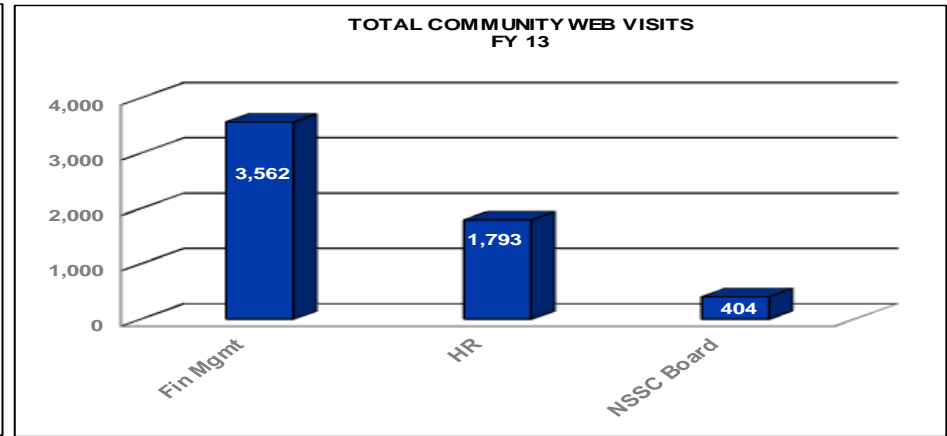
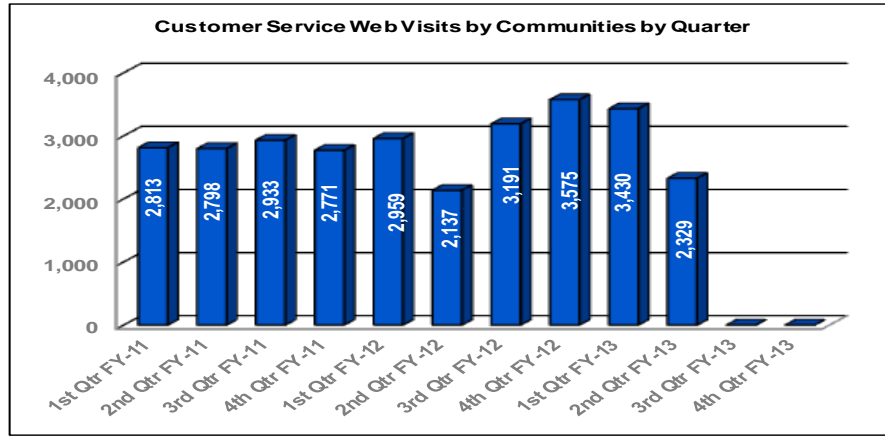
Cumulative FY-13 Contact Center Customer Survey



Assessment: 96.15% of the randomly selected customers responded that Timely Service was provided; 96.18% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 93.18% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.24% of the randomly selected customers were satisfied with the overall service of the NSSC.

Customer Service Web and Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

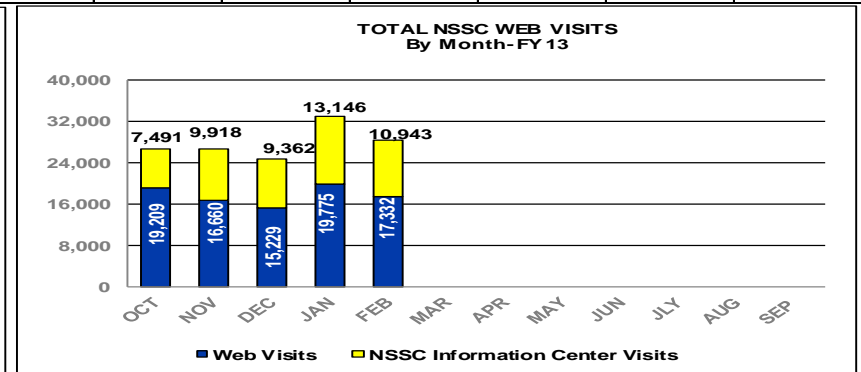
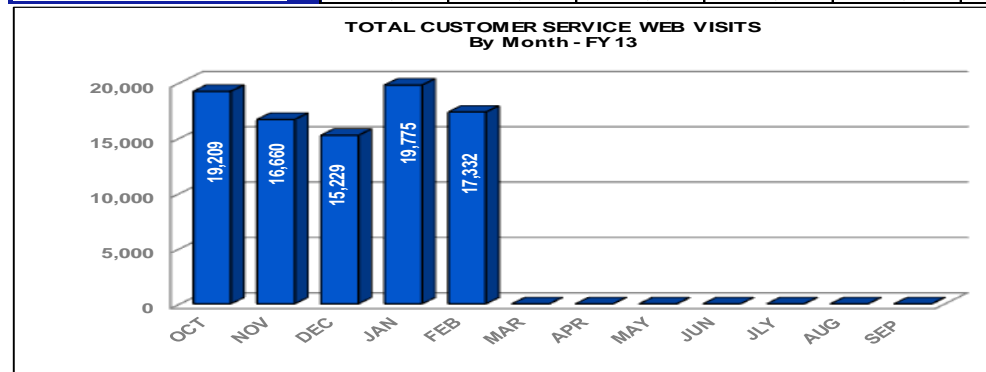


Assessment:

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD - Customer Web Visits	19,209	35,869	51,098	70,873	88,205							
Cumulative YTD - NSSC Information Center Visits	7,491	17,409	26,771	39,917	50,860							

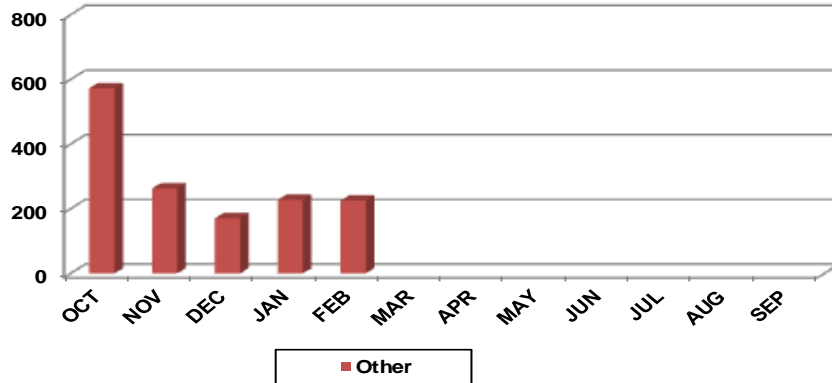


Assessment:

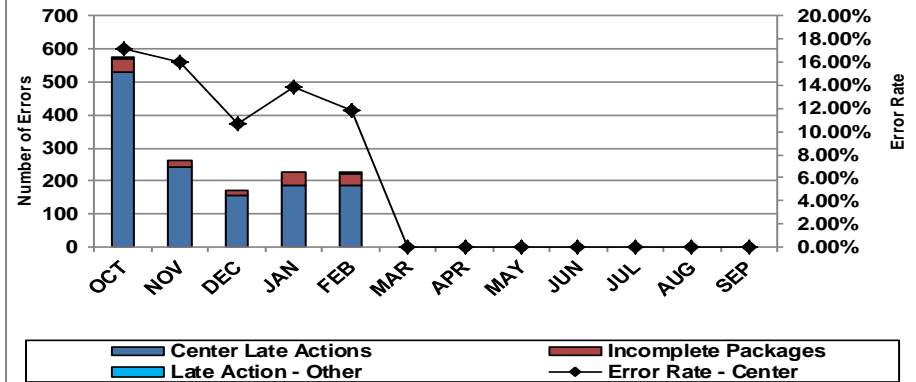
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

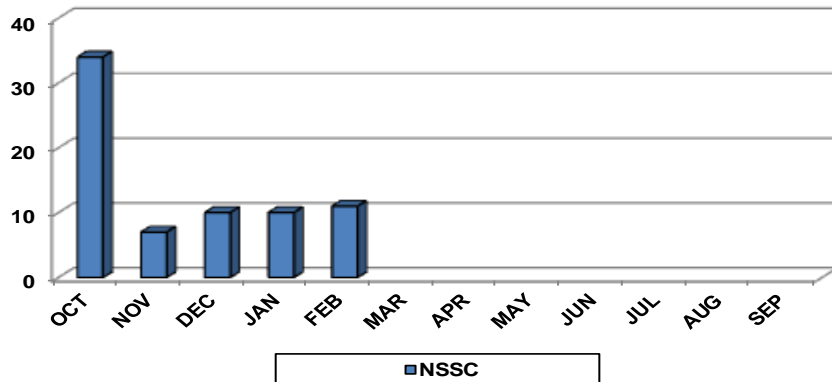
Personnel Action Processing - FY 13
Errors By Month



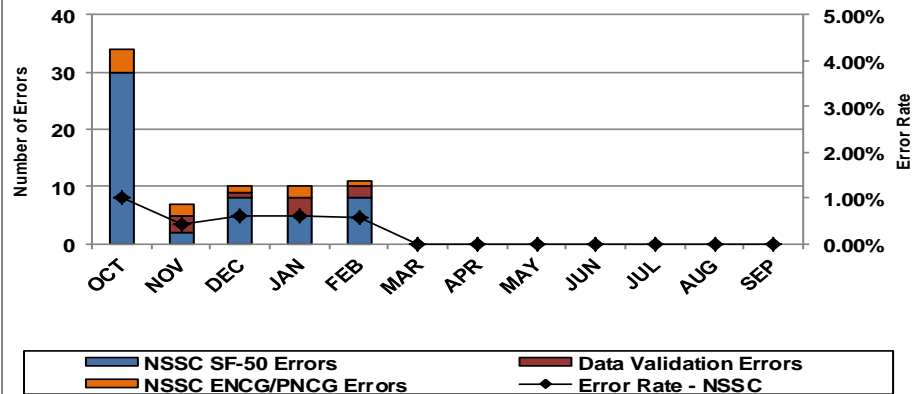
Personnel Action Processing - FY 13
Errors by Type



Personnel Action Processing - FY 13
Errors By Month



Personnel Action Processing - FY 13
Errors by Type

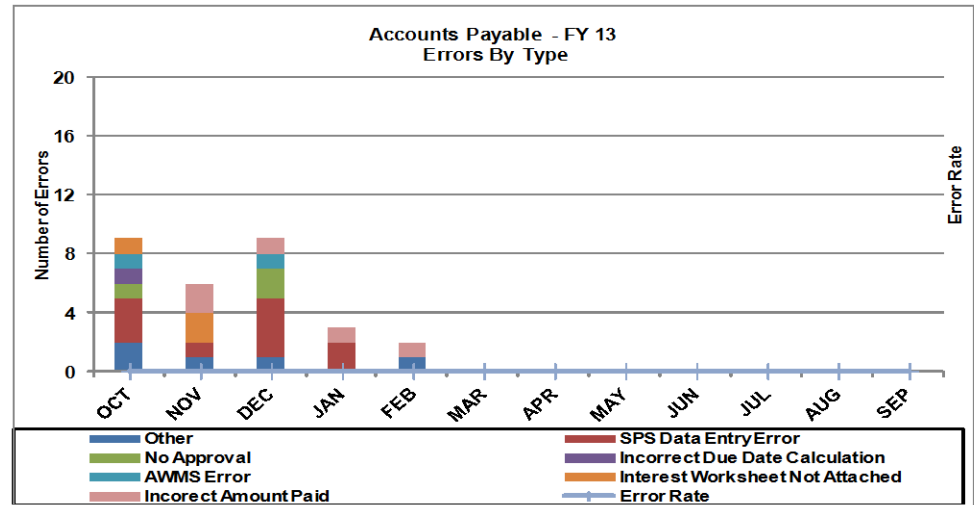
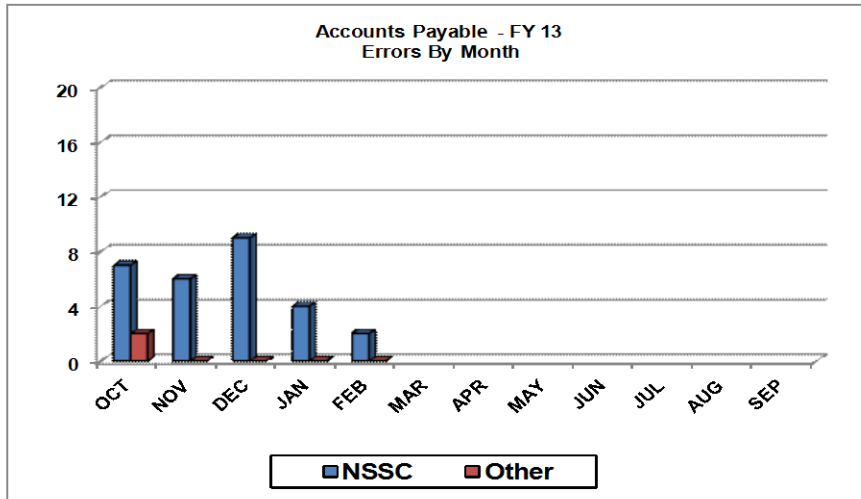


Assessment:

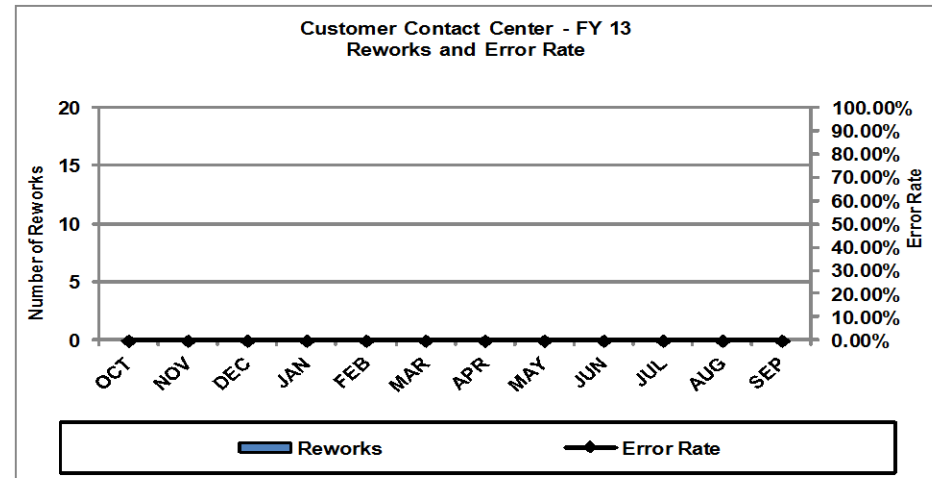
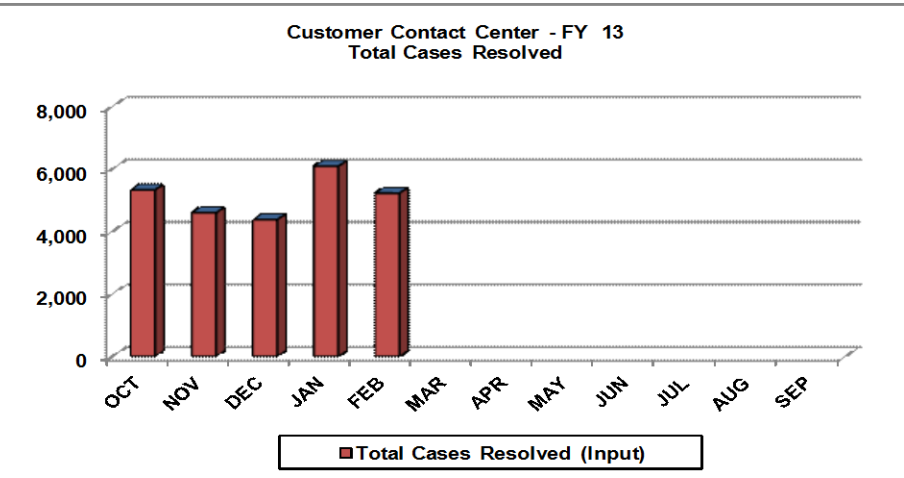
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13



QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13

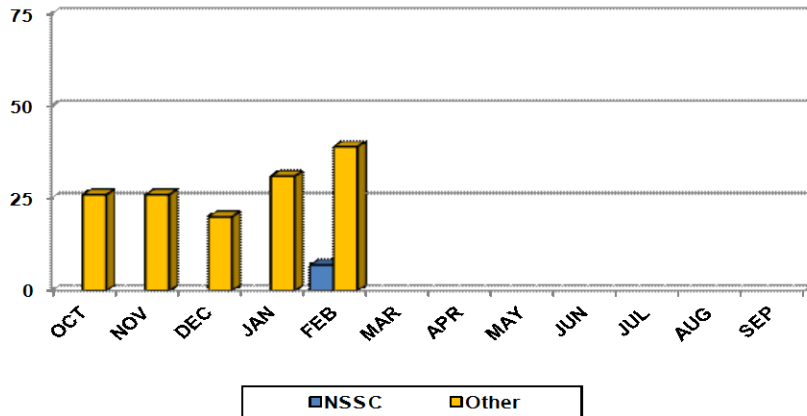


Quality Measurements

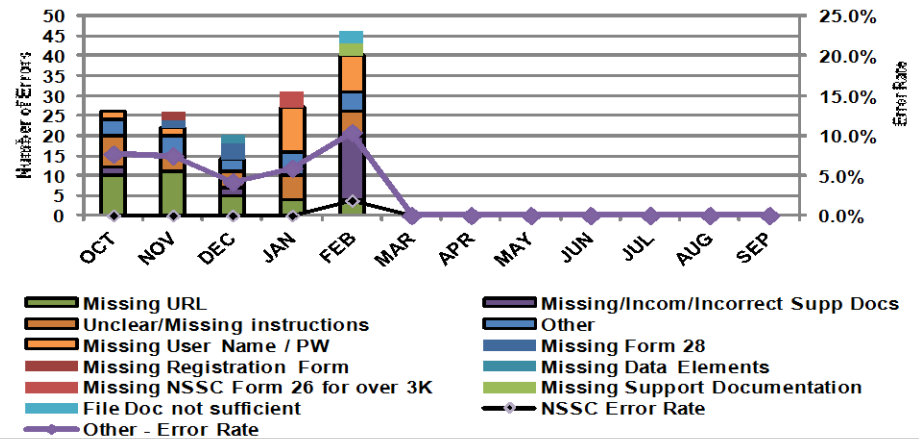
Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 13

External Training Purchases - FY 13
Errors By Month

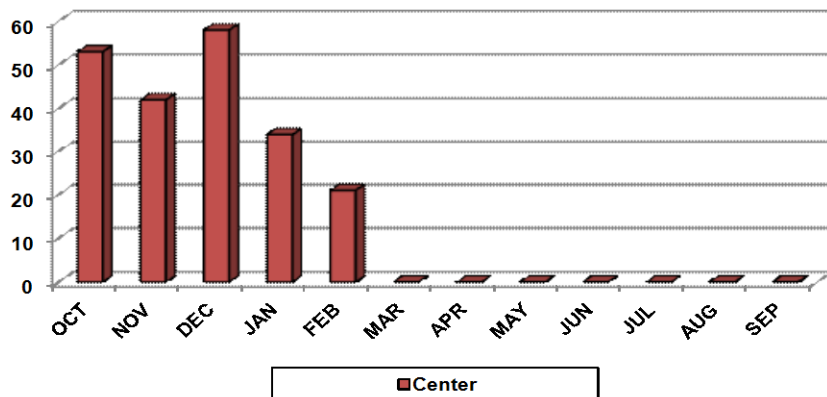


External Training Purchases - FY 13
Errors by Type

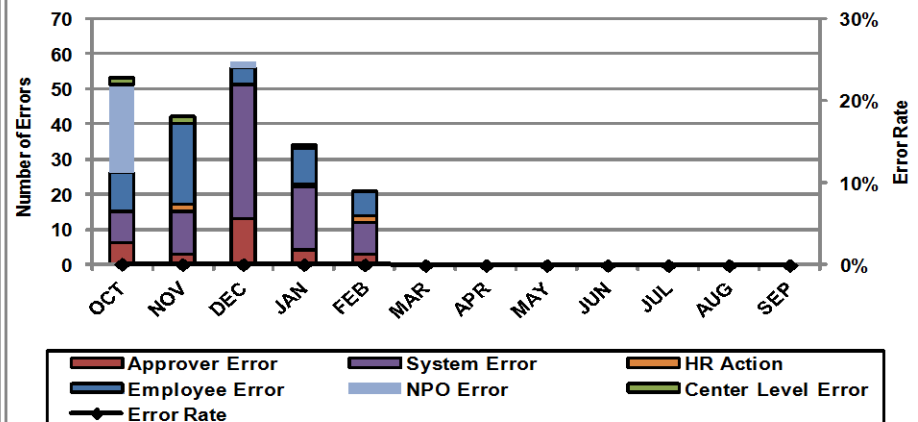


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13

Payroll Processing - FY 13
Errors By Month



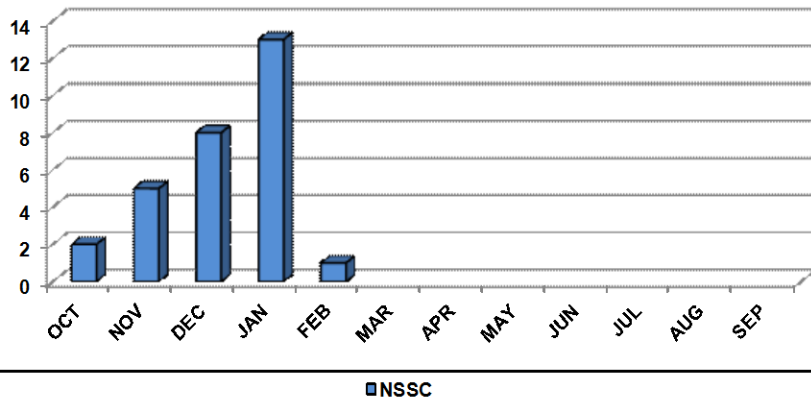
Payroll Processing - FY 13
Errors by Type



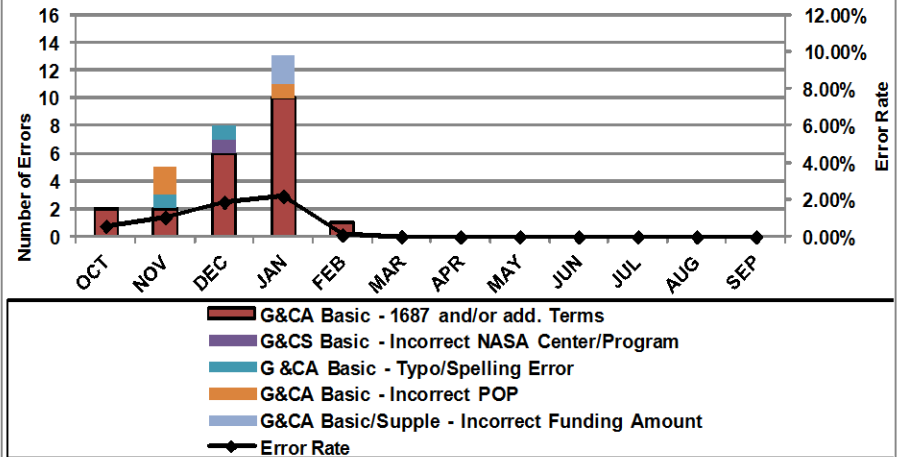
Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13

Grants Supplements- FY 13
Escapes By Month

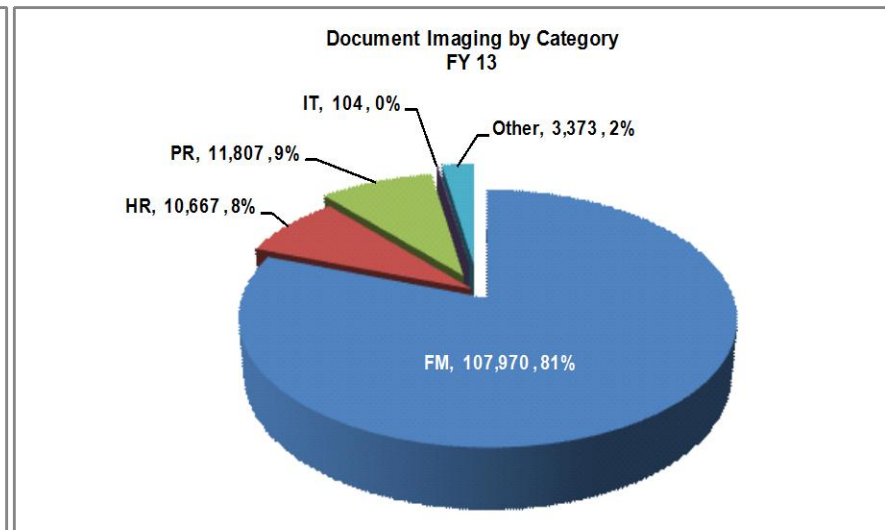
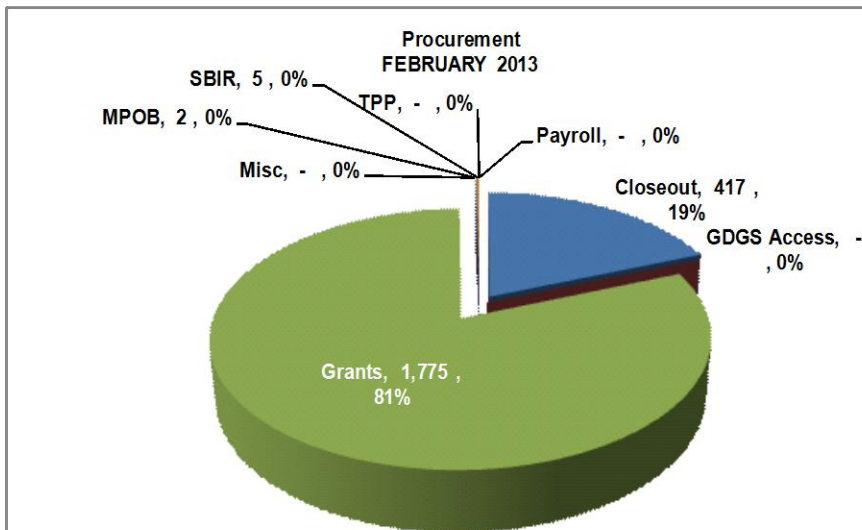
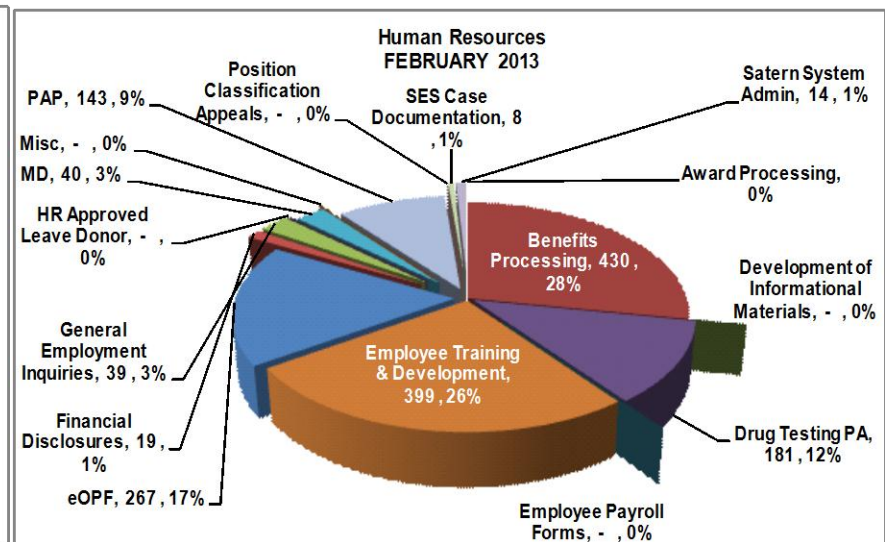
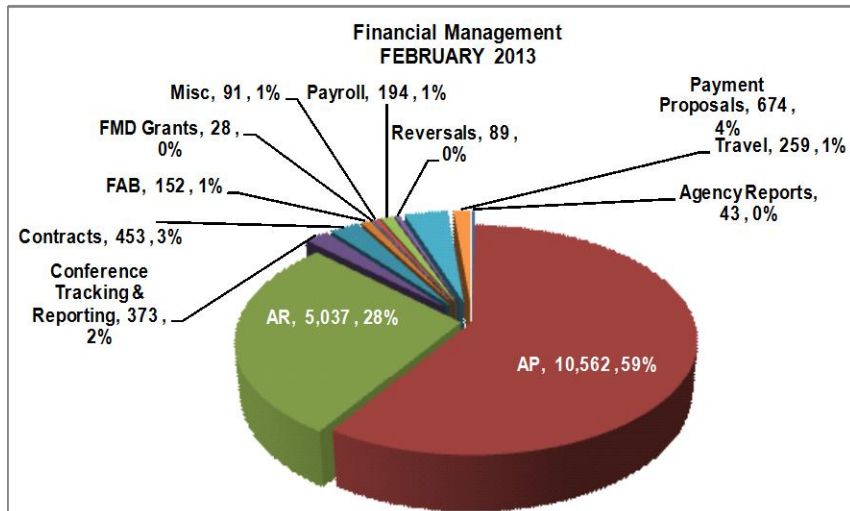


Grants Supplements - FY 13
Escapes



Document Imaging

Documents Processed (By Category and Type)



NSSC Strategic Objectives

- S1** Expand and Enhance Customer Satisfaction and Communication
- S2** Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$23,941,276	\$1,550,794	\$8,337,265	\$15,604,011	65%
	Accounts Payable (Feb-Aug 08)	\$151	82,689	5,375	29,078	53,611	65%	\$12,455,151	\$809,617	\$4,379,916	\$8,075,235	65%
	Accounts Receivable (Feb-Aug 08)	\$64	51,174	4,106	19,874	31,300	61%	\$3,262,832	\$261,795	\$1,267,149	\$1,995,683	61%
	Payroll/Time & Attendance Processing (May 06)	\$81	18,033	1,503	7,514	10,519	58%	\$1,451,759	\$120,980	\$604,899	\$846,859	58%
	FBWT/224 (Feb-Aug 08)	\$12	172,168	11,228	59,409	112,759	65%	\$2,042,786	\$133,221	\$704,893	\$1,337,893	65%
	Domestic Travel Services (June 06)	\$25	58,640	3,691	18,829	39,811	68%	\$1,490,602	\$93,824	\$478,625	\$1,011,977	68%
	PCS, Foreign and ETDY Services (March 06)	\$395	6,053	222	1,751	4,302	71%	\$2,392,133	\$87,741	\$692,049	\$1,700,085	71%
	PCS/Relocation Counseling (Oct 06)	\$2,781	284	14	67	217	76%	\$789,877	\$38,938	\$186,344	\$603,533	76%
	Conference Reporting (Oct 09)	\$3	18,033	1,503	7,514	10,519	58%	\$56,136	\$4,678	\$23,390	\$32,746	58%
Human Resources	Total Human Resources Services							\$16,971,184	\$1,499,508	\$7,047,849	\$9,923,335	58%
	Support to Personnel Programs (March 06)	\$157	18,033	1,503	7,514	10,519	58%	\$2,830,493	\$235,874	\$1,179,372	\$1,651,121	58%
	Employee Development and Training (July 06)	\$112	18,033	1,503	7,514	10,519	58%	\$2,016,224	\$168,019	\$840,093	\$1,176,131	58%
	Employee Benefits (March 06)	\$212	18,033	1,503	7,514	10,519	58%	\$3,830,618	\$319,218	\$1,596,091	\$2,234,527	58%
	HR & Training Information Systems (July 07)	\$177	18,033	1,503	7,514	10,519	58%	\$3,195,589	\$266,299	\$1,331,495	\$1,864,093	58%
	Record Keeping (Jan 08)	\$45	18,033	1,503	7,514	10,519	58%	\$808,003	\$67,334	\$336,668	\$471,335	58%
	Personnel Action Processing (Jan 08)	\$89	25,715	1,879	10,024	15,691	61%	\$2,294,428	\$167,654	\$894,394	\$1,400,034	61%
	SES Case Documentation (April 06)	\$8,919	32	2	15	17	53%	\$285,406	\$17,838	\$133,784	\$151,622	53%
	Financial Disclosure Processing (Oct 09)	\$37	10,300	4,751	9,082	1,218	12%	\$377,679	\$174,209	\$333,017	\$44,661	12%
	On-Line Course Management (Oct 10)	\$122	3,266	317	1,275	1,991	61%	\$398,475	\$38,617	\$155,506	\$242,969	61%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	8,156	370	2,036	6,120	75%	\$934,269	\$42,383	\$233,224	\$701,046	75%
	Off-Site Training Purchases Cancellations	\$115	0	18	124	(124)	0%	\$0	\$2,062	\$14,204	(\$14,204)	0%
Procurement	Total Procurement Services							\$12,790,424	\$988,169	\$4,235,641	\$8,554,783	67%
	Procurement Processing and Other Admin Services (March 06)	\$51	18,033	1,503	7,514	10,519	58%	\$928,423	\$77,369	\$386,843	\$541,580	58%
	Agency Contracting Services (March 06)	\$68	18,033	1,503	7,514	10,519	58%	\$1,233,288	\$102,774	\$513,870	\$719,418	58%
	Grants Award (Oct 06)	\$2,166	1,852	167	485	1,367	74%	\$4,011,376	\$361,782	\$1,050,685	\$2,960,692	74%
	Grants Administration (Oct 06)	\$72	66,149	5,141	26,676	39,473	60%	\$4,785,579	\$371,928	\$1,929,887	\$2,855,692	60%
	SBIR/ STTR Award (Oct 06)	\$2,166	358	0	37	321	90%	\$775,468	\$0	\$80,155	\$695,313	90%
	SBIR/STTR Administration (Oct 06)	\$72	8,698	405	2,079	6,619	76%	\$629,261	\$29,300	\$150,406	\$478,855	76%
	On-Site Training Purchases (July 07)	\$625	683	72	198	485	71%	\$427,028	\$45,016	\$123,794	\$303,234	71%
IT Services	Total IT Services							\$11,123,339	\$926,945	\$4,634,725	\$6,488,615	58%
	Enterprise License Management (Oct 09)	\$4	249,941	20,828	104,142	145,799	58%	\$999,912	\$83,326	\$416,630	\$583,282	58%
	Enterprise Service Desk	\$265	38,182	3,182	15,909	22,273	58%	\$10,123,428	\$843,619	\$4,218,095	\$5,905,333	58%
Agency Business Support	Total Agency Business Support							\$3,180,057	\$265,005	\$1,325,024	\$1,855,033	58%
	I3P Business Office	\$83	38,182	3,182	15,909	22,273	58%	\$3,180,057	\$265,005	\$1,325,024	\$1,855,033	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	17,599,658	1,435,576	5,217,757	12,381,901	70%	\$17,599,658	\$1,435,576	\$5,217,757	\$12,381,901	70%
GRAND TOTAL								\$85,605,939	\$6,665,996	\$30,798,261	\$54,807,678	64%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

February 2013

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 68,006,282	\$ (4,644,640)	\$ 63,361,642	\$ 30,059,154	74%	\$ 33,302,488	\$ 14,341,047
Payment of Training Purchases	\$ 17,599,658	\$ (776,406)	\$ 16,823,252	\$ 7,748,149	61%	\$ 9,075,103	\$ 3,306,798
Total	\$ 85,605,940	\$ (5,421,046)	\$ 80,184,894	\$ 37,807,303	71%	\$ 42,377,591	\$ 17,647,845

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,927,934	\$128,694	\$700,785	\$1,227,149	64%
	Accounts Payable (Feb-Aug 08)	\$151	5,600	385	2,194	3,406	61%	\$843,508.16	\$57,991	\$330,474	\$513,034	61%
	Accounts Receivable (Feb-Aug 08)	\$64	7,313	627	2,670	4,643	63%	\$466,271	\$39,977	\$170,237	\$296,034	63%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,219	102	508	711	58%	\$98,153	\$8,179	\$40,897	\$57,256	58%
	FBWT/224 (Feb-Aug 08)	\$12	14,748	947	5,161	9,587	65%	\$174,986	\$11,236	\$61,236	\$113,751	65%
	Domestic Travel Services (June 06)	\$25	4,800	277	1,504	3,296	69%	\$122,014	\$7,041	\$38,231	\$83,783	69%
	PCS, Foreign and ETDY Services (March 06)	\$395	435	10	133	302	69%	\$171,925	\$3,952	\$52,566	\$119,360	69%
	PCS/Relocation Counseling (Oct 06)	\$2,781	17	0	2	15	88%	\$47,281	\$0	\$5,563	\$41,719	88%
	Conference Reporting (Oct 09)	\$3	1,219	102	508	711	58%	\$3,795	\$316	\$1,581	\$2,214	58%
Human Resources	Total Human Resources Services							\$1,145,645	\$101,885	\$488,548	\$657,097	57%
	Support to Personnel Programs (March 06)	\$157	1,219	102	508	711	58%	\$191,369	\$15,947	\$79,737	\$111,632	58%
	Employee Development and Training (July 06)	\$112	1,219	102	508	711	58%	\$136,316	\$11,360	\$56,799	\$79,518	58%
	Employee Benefits (March 06)	\$212	1,219	102	508	711	58%	\$258,987	\$21,582	\$107,911	\$151,076	58%
	HR & Training Information Systems (July 07)	\$177	1,219	102	508	711	58%	\$216,053	\$18,004	\$90,022	\$126,031	58%
	Record Keeping (Jan 08)	\$45	1,219	102	508	711	58%	\$54,629	\$4,552	\$22,762	\$31,867	58%
	Personnel Action Processing (Jan 08)	\$89	1,500	99	530	970	65%	\$133,838	\$8,833	\$47,289	\$86,549	65%
	SES Case Documentation (April 06)	\$8,919	4	0	1	3	75%	\$35,676	\$0	\$8,919	\$26,757	75%
	Financial Disclosure Processing (Oct 09)	\$37	735	385	661	74	10%	\$26,951	\$14,117	\$24,237	\$2,713	10%
	On-Line Course Management (Oct 10)	\$122	25	21	155	(130)	0%	\$3,050	\$2,562	\$18,912	(\$15,862)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	775	39	258	517	67%	\$88,776	\$4,467	\$29,554	\$59,222	67%
	Off-Site Training Purchases Cancellations	\$115	0	4	21	(21)	0%	\$0	\$458	\$2,406	(\$2,406)	0%
Procurement	Total Procurement Services							\$844,868	\$43,029	\$312,453	\$532,415	63%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,219	102	508	711	58%	\$62,770	\$5,231	\$26,154	\$36,616	58%
	Agency Contracting Services (March 06)	\$68	1,219	102	508	711	58%	\$83,382	\$6,949	\$34,743	\$48,640	58%
	Grants Award (Oct 06)	\$2,166	95	4	57	38	40%	\$205,804	\$8,665	\$123,483	\$82,322	40%
	Grants Administration (Oct 06)	\$72	3,504	245	1,314	2,190	63%	\$253,498	\$17,725	\$95,062	\$158,437	63%
	SBIR/STTR Award (Oct 06)	\$2,166	64	0	6	58	91%	\$138,647	\$0	\$12,998	\$125,649	91%
	SBIR/STTR Administration (Oct 06)	\$72	1,220	53	268	952	78%	\$88,261	\$3,834	\$19,389	\$68,873	78%
	On-Site Training Purchases (July 07)	\$625	20	1	1	19	95%	\$12,504	\$625	\$625	\$11,879	95%
IT Services	Total Information Technology (IT) Services							\$341,685	\$28,474	\$142,369	\$199,316	58%
	Enterprise License Management (Oct 09)	\$4	9,515	793	3,965	5,551	58%	\$38,067	\$3,172	\$15,861	\$22,206	58%
	Enterprise Service Desk	\$265	1,145	95	477	668	58%	\$303,618	\$25,301	\$126,507	\$177,110	58%
Agency Services	Total Agency Services							\$95,375	\$7,948	\$39,740	\$55,635	58%
	I3P Business Office	\$83	1,145	95	477	668	58%	\$95,375.02	\$7,948	\$39,740	\$55,635	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	58,442	346,507	803,493	70%	\$1,150,000	\$58,442	\$346,507	\$803,493	70%
GRAND TOTAL								\$5,505,508	\$368,470	\$2,030,402	\$3,475,106	63%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,355,508	\$ (430,387)	\$ 3,925,121	\$ 1,747,367	77%	\$ 2,177,754	\$ 493,859
Payment of Training Purchases	\$ 1,150,000	\$ (12,468)	\$ 1,137,532	\$ 562,532	60%	\$ 575,000	\$ 228,493
Total	\$ 5,505,508	\$ (442,855)	\$ 5,062,653	\$ 2,309,899	74%	\$ 2,752,754	\$ 722,352

DFRC Center Utilization Report

DFRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$866,244	\$48,307	\$304,638	\$561,606	65%
	Accounts Payable (Feb-Aug 08)	\$151	3,724	204	1,268	2,456	66%	\$560,933	\$30,728	\$190,994	\$369,939	66%
	Accounts Receivable (Feb-Aug 08)	\$64	1,212	89	442	770	64%	\$77,276	\$5,675	\$28,182	\$49,095	64%
	Payroll/Time & Attendance Processing (May 06)	\$81	551	46	230	322	58%	\$44,375	\$3,698	\$18,490	\$25,885	58%
	FBWT/224 (Feb-Aug 08)	\$12	5,888	359	2,133	3,755	64%	\$69,862	\$4,260	\$25,308	\$44,553	64%
	Domestic Travel Services (June 06)	\$25	1,511	103	598	913	60%	\$38,409	\$2,618	\$15,201	\$23,208	60%
	PCS, Foreign and ETDY Services (March 06)	\$395	109	3	37	72	66%	\$43,080	\$1,186	\$14,624	\$28,457	66%
	PCS/Relocation Counseling (Oct 06)	\$2,781	11	0	4	7	64%	\$30,594	\$0	\$11,125	\$19,469	64%
	Conference Reporting (Oct 09)	\$3	551	46	230	322	58%	\$1,716	\$143	\$715	\$1,001	58%
Human Resources	Total Human Resources Services							\$539,805	\$46,785	\$215,125	\$324,680	60%
	Support to Personnel Programs (March 06)	\$157	551	46	230	322	58%	\$86,518	\$7,210	\$36,049	\$50,469	58%
	Employee Development and Training (July 06)	\$112	551	46	230	322	58%	\$61,629	\$5,136	\$25,679	\$35,950	58%
	Employee Benefits (March 06)	\$212	551	46	230	322	58%	\$117,088	\$9,757	\$48,787	\$68,301	58%
	HR & Training Information Systems (July 07)	\$177	551	46	230	322	58%	\$97,677	\$8,140	\$40,699	\$56,979	58%
	Record Keeping (Jan 08)	\$45	551	46	230	322	58%	\$24,698	\$2,058	\$10,291	\$14,407	58%
	Personnel Action Processing (Jan 08)	\$89	943	87	361	582	62%	\$84,139	\$7,763	\$32,210	\$51,929	62%
	SES Case Documentation (April 06)	\$8,919	1	0	0	1	100%	\$8,919	\$0	\$0	\$8,919	100%
	Financial Disclosure Processing (Oct 09)	\$37	353	155	316	37	10%	\$12,944	\$5,684	\$11,587	\$1,357	10%
	On-Line Course Management (Oct 10)	\$122	50	1	27	23	46%	\$6,101	\$122	\$3,294	\$2,806	46%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	350	8	55	295	84%	\$40,092	\$916	\$6,300	\$33,792	84%
	Off-Site Training Purchases Cancellations	\$115	0	0	2	(2)	0%	\$0	\$0	\$229	(\$229)	0%
Procurement	Total Procurement Services							\$162,573	\$8,690	\$51,678	\$110,896	68%
	Procurement Processing and Other Admin Services (March 06)	\$51	551	46	230	322	58%	\$28,379	\$2,365	\$11,824	\$16,554	58%
	Agency Contracting Services (March 06)	\$68	551	46	230	322	58%	\$37,697	\$3,141	\$15,707	\$21,990	58%
	Grants Award (Oct 06)	\$2,166	6	0	1	5	83%	\$12,998	\$0	\$2,166	\$10,832	83%
	Grants Administration (Oct 06)	\$72	298	23	110	188	63%	\$21,559	\$1,664	\$7,958	\$13,601	63%
	SBIR/STTR Award (Oct 06)	\$2,166	12	0	2	10	83%	\$25,996	\$0	\$4,333	\$21,664	83%
	SBIR/STTR Administration (Oct 06)	\$72	324	21	108	216	67%	\$23,440	\$1,519	\$7,813	\$15,627	67%
	On-Site Training Purchases (July 07)	\$625	20	0	3	17	85%	\$12,504	\$0	\$1,876	\$10,629	85%
IT Services	Total Information Technology (IT) Services							\$153,863	\$12,822	\$64,109	\$89,753	58%
	Enterprise License Management (Oct 09)	\$4	4,064	339	1,693	2,371	58%	\$16,258	\$1,355	\$6,774	\$9,484	58%
	Enterprise Service Desk	\$265	519	43	216	303	58%	\$137,604	\$11,467	\$57,335	\$80,269	58%
Agency Services	Total Agency Services							\$43,225	\$3,602	\$18,011	\$25,215	58%
	I3P Business Office	\$83	519	43	216	303	58%	\$43,225	\$3,602	\$18,011	\$25,215	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	8,208	109,677	640,323	85%	\$750,000	\$8,208	\$109,677	\$640,323	85%
GRAND TOTAL								\$2,515,711	\$128,414	\$763,238	\$1,752,473	70%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

February 2013

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,765,711	\$ (124,048)	\$ 1,641,663	\$ 758,808	74%	\$ 882,855	\$ 229,295
Payment of Training Purchases	\$ 750,000	\$ (53,441)	\$ 696,559	\$ 321,559	29%	\$ 375,000	\$ 265,323
Total	\$ 2,515,711	\$ (177,489)	\$ 2,338,222	\$ 1,080,367	61%	\$ 1,257,855	\$ 494,618

GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,861,403	\$119,419	\$695,769	\$1,165,634	63%
	Accounts Payable (Feb-Aug 08)	\$151	7,128	469	2,770	4,358	61%	\$1,073,665	\$70,644	\$417,235	\$656,430	61%
	Accounts Receivable (Feb-Aug 08)	\$64	2,927	205	1,118	1,809	62%	\$186,623	\$13,071	\$71,283	\$115,340	62%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,628	136	678	950	58%	\$131,056	\$10,921	\$54,607	\$76,449	58%
	FBWT/224 (Feb-Aug 08)	\$12	13,735	885	4,990	8,745	64%	\$162,967	\$10,501	\$59,207	\$103,760	64%
	Domestic Travel Services (June 06)	\$25	5,000	327	1,678	3,322	66%	\$127,098	\$8,312	\$42,654	\$84,444	66%
	PCS, Foreign and ETDY Services (March 06)	\$395	330	7	95	235	71%	\$130,426	\$2,767	\$37,547	\$92,879	71%
	PCS/Relocation Counseling (Oct 06)	\$2,781	16	1	4	12	75%	\$44,500	\$2,781	\$11,125	\$33,375	75%
	Conference Reporting (Oct 09)	\$3	1,628	136	678	950	58%	\$5,068	\$422	\$2,112	\$2,956	58%
Human Resources	Total Human Resources Services							\$1,541,514	\$130,942	\$615,752	\$925,763	60%
	Support to Personnel Programs (March 06)	\$157	1,628	136	678	950	58%	\$255,520	\$21,293	\$106,467	\$149,053	58%
	Employee Development and Training (July 06)	\$112	1,628	136	678	950	58%	\$182,012	\$15,168	\$75,838	\$106,174	58%
	Employee Benefits (March 06)	\$212	1,628	136	678	950	58%	\$345,805	\$28,817	\$144,085	\$201,719	58%
	HR & Training Information Systems (July 07)	\$177	1,628	136	678	950	58%	\$288,478	\$24,040	\$120,199	\$168,279	58%
	Record Keeping (Jan 08)	\$45	1,628	136	678	950	58%	\$72,942	\$6,078	\$30,392	\$42,549	58%
	Personnel Action Processing (Jan 08)	\$89	2,062	170	877	1,185	57%	\$183,983	\$15,168	\$78,251	\$105,732	57%
	SES Case Documentation (April 06)	\$8,919	2	0	0	2	100%	\$17,838	\$0	\$0	\$17,838	100%
	Financial Disclosure Processing (Oct 09)	\$37	1,050	399	858	192	18%	\$38,501	\$14,630	\$31,461	\$7,040	18%
	On-Line Course Management (Oct 10)	\$122	550	18	41	509	93%	\$67,087	\$2,196	\$5,003	\$62,084	93%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	780	27	196	584	75%	\$89,349	\$3,093	\$22,452	\$66,897	75%
	Off-Site Training Purchases Cancellations	\$115	0	4	14	(14)	0%	\$0	\$458	\$1,604	(\$1,604)	0%
Procurement	Total Procurement Services							\$748,015	\$34,846	\$187,937	\$560,078	75%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,628	136	678	950	58%	\$83,812	\$6,984	\$34,922	\$48,891	58%
	Agency Contracting Services (March 06)	\$68	1,628	136	678	950	58%	\$111,334	\$9,278	\$46,389	\$64,945	58%
	Grants Award (Oct 06)	\$2,166	50	1	5	45	90%	\$108,318	\$2,166	\$10,832	\$97,486	90%
	Grants Administration (Oct 06)	\$72	1,998	128	682	1,316	66%	\$144,546	\$9,260	\$49,340	\$95,207	66%
	SBIR/STTR Award (Oct 06)	\$2,166	68	0	8	60	88%	\$147,312	\$0	\$17,331	\$129,982	88%
	SBIR/STTR Administration (Oct 06)	\$72	1,618	73	368	1,250	77%	\$117,055	\$5,281	\$26,623	\$90,432	77%
	On-Site Training Purchases (July 07)	\$625	57	3	4	53	93%	\$35,638	\$1,876	\$2,501	\$33,137	93%
IT Services	Total Information Technology (IT) Services							\$368,559	\$30,713	\$153,566	\$214,993	58%
	Enterprise License Management (Oct 09)	\$4	10,020	835	4,175	5,845	58%	\$40,085	\$3,340	\$16,702	\$23,383	58%
	Enterprise Service Desk	\$265	1,239	103	516	723	58%	\$328,474	\$27,373	\$136,864	\$191,610	58%
Agency Services	Total Agency Services							\$103,183	\$8,599	\$42,993	\$60,190	58%
	I3P Business Office	\$83	1,239	103	516	723	58%	\$103,183	\$8,599	\$42,993	\$60,190	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,965	61,197	365,503	1,214,462	77%	\$1,579,965	\$61,197	\$365,503	\$1,214,462	77%
GRAND TOTAL								\$6,202,640	\$385,716	\$2,061,520	\$4,141,120	67%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

February 2013

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,622,675	\$ (522,027)	\$ 4,100,648	\$ 1,789,311	73%	\$ 2,311,337	\$ 615,321
Payment of Training Purchases	\$ 1,579,965	\$ -	\$ 1,579,965	\$ 789,982	46%	\$ 789,983	\$ 424,479
Total	\$ 6,202,640	\$ (522,027)	\$ 5,680,613	\$ 2,579,293	66%	\$ 3,101,320	\$ 1,039,800

GSFC Center Utilization Report

GSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$5,117,867	\$301,865	\$1,665,885	\$3,451,982	67%
	Accounts Payable (Feb-Aug 08)	\$151	18,391	1,152	6,202	12,189	66%	\$2,770,171	\$173,522	\$934,185	\$1,835,986	66%
	Accounts Receivable (Feb-Aug 08)	\$64	10,817	566	2,862	7,955	74%	\$689,683	\$36,088	\$182,479	\$507,204	74%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,372	281	1,405	1,967	58%	\$271,491	\$22,624	\$113,121	\$158,370	58%
	FBWT/224 (Feb-Aug 08)	\$12	33,981	2,257	11,896	22,085	65%	\$403,187	\$26,779	\$141,147	\$262,040	65%
	Domestic Travel Services (June 06)	\$25	10,100	749	3,713	6,387	63%	\$256,737	\$19,039	\$94,383	\$162,355	63%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,460	51	419	1,041	71%	\$577,037	\$20,157	\$165,602	\$411,435	71%
	PCS/Relocation Counseling (Oct 06)	\$2,781	50	1	11	39	78%	\$139,063	\$2,781	\$30,594	\$108,469	78%
	Conference Reporting (Oct 09)	\$3	3,372	281	1,405	1,967	58%	\$10,498	\$875	\$4,374	\$6,124	58%
Human Resources	Total Human Resources Services							\$2,971,987	\$272,006	\$1,265,913	\$1,706,073	57%
	Support to Personnel Programs (March 06)	\$157	3,372	281	1,405	1,967	58%	\$529,325	\$44,110	\$220,552	\$308,773	58%
	Employee Development and Training (July 06)	\$112	3,372	281	1,405	1,967	58%	\$377,050	\$31,421	\$157,104	\$219,946	58%
	Employee Benefits (March 06)	\$212	3,372	281	1,405	1,967	58%	\$716,357	\$59,696	\$298,482	\$417,875	58%
	HR & Training Information Systems (July 07)	\$177	3,372	281	1,405	1,967	58%	\$597,601	\$49,800	\$249,001	\$348,601	58%
	Record Keeping (Jan 08)	\$45	3,372	281	1,405	1,967	58%	\$151,103	\$12,592	\$62,960	\$88,143	58%
	Personnel Action Processing (Jan 08)	\$89	4,110	312	1,756	2,354	57%	\$366,716	\$27,838	\$156,680	\$210,036	57%
	SES Case Documentation (April 06)	\$8,919	3	0	1	2	67%	\$26,757	\$0	\$8,919	\$17,838	67%
	Financial Disclosure Processing (Oct 09)	\$37	1,955	1,107	1,886	69	4%	\$71,686	\$40,591	\$69,156	\$2,530	4%
	On-Line Course Management (Oct 10)	\$122	260	0	60	200	77%	\$31,723	\$0	\$7,321	\$24,403	77%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	905	49	304	601	66%	\$103,668	\$5,613	\$34,823	\$68,845	66%
	Off-Site Training Purchases Cancellations	\$115	0	3	8	(8)	0%	\$0	\$344	\$916	(\$916)	0%
Procurement	Total Procurement Services							\$2,923,993	\$172,606	\$705,528	\$2,218,464	76%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,372	281	1,405	1,967	58%	\$173,623	\$14,469	\$72,343	\$101,280	58%
	Agency Contracting Services (March 06)	\$68	3,372	281	1,405	1,967	58%	\$230,635	\$19,220	\$96,098	\$134,537	58%
	Grants Award (Oct 06)	\$2,166	525	31	84	441	84%	\$1,137,339	\$67,157	\$181,974	\$955,365	84%
	Grants Administration (Oct 06)	\$72	15,845	803	4,240	11,605	73%	\$1,146,314	\$58,093	\$306,745	\$839,569	73%
	SBIR/STTR Award (Oct 06)	\$2,166	43	0	6	37	86%	\$93,153	\$0	\$12,998	\$80,155	86%
	SBIR/STTR Administration (Oct 06)	\$72	1,025	42	221	804	78%	\$74,154	\$3,039	\$15,988	\$58,166	78%
	On-Site Training Purchases (July 07)	\$625	110	17	31	79	72%	\$68,775	\$10,629	\$19,393	\$49,393	72%
IT Services	Total Information Technology (IT) Services							\$905,739	\$75,478	\$377,391	\$528,348	58%
	Enterprise License Management (Oct 09)	\$4	26,520	2,210	11,050	15,470	58%	\$106,096	\$8,841	\$44,207	\$61,889	58%
	Enterprise Service Desk	\$265	3,016	251	1,257	1,759	58%	\$799,643	\$66,637	\$333,185	\$466,459	58%
Agency Services	Total Agency Services							\$251,191	\$20,933	\$104,663	\$146,528	58%
	I3P Business Office	\$83	3,016	251	1,257	1,759	58%	\$251,191	\$20,933	\$104,663	\$146,528	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,098,862	204,787	754,118	1,344,744	64%	\$2,098,862	\$204,787	\$754,118	\$1,344,744	64%
GRAND TOTAL								\$14,269,638	\$1,047,675	\$4,873,498	\$9,396,140	66%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 12,170,776	\$ (761,219)	\$ 11,409,557	\$ 5,324,169	5%	\$ 6,085,388	\$ 1,966,008
Payment of Training Purchases	\$ 2,098,862	\$ (75,150)	\$ 2,023,712	\$ 974,282	4%	\$ 1,049,430	\$ 295,314
Total	\$ 14,269,638	\$ (836,369)	\$ 13,433,269	\$ 6,298,451	5%	\$ 7,134,818	\$ 2,261,322

HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,374,946	\$276,873	\$1,310,178	\$2,064,768	61%
	Accounts Payable (Feb-Aug 08)	\$151	10,159	879	4,232	5,927	58%	\$1,530,214	\$132,401	\$637,451	\$892,763	58%
	Accounts Receivable (Feb-Aug 08)	\$64	8,900	998	4,337	4,563	51%	\$567,456	\$63,632	\$276,523	\$290,933	51%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,403	117	585	818	58%	\$112,950	\$9,413	\$47,063	\$65,888	58%
	FBWT/224 (Feb-Aug 08)	\$12	25,289	1,965	9,166	16,123	64%	\$300,056	\$23,315	\$108,755	\$191,301	64%
	Domestic Travel Services (June 06)	\$25	9,550	649	2,837	6,713	70%	\$242,757	\$16,497	\$72,115	\$170,641	70%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,280	65	393	887	69%	\$505,895	\$25,690	\$155,326	\$350,570	69%
	PCS/Relocation Counseling (Oct 06)	\$2,781	40	2	4	36	90%	\$111,250	\$5,563	\$11,125	\$100,125	90%
	Conference Reporting (Oct 09)	\$3	1,403	117	585	818	58%	\$4,368	\$364	\$1,820	\$2,548	58%
Human Resources	Total Human Resources Services							\$1,362,196	\$125,509	\$579,723	\$782,473	57%
	Support to Personnel Programs (March 06)	\$157	1,403	117	585	818	58%	\$220,219	\$18,352	\$91,758	\$128,461	58%
	Employee Development and Training (July 06)	\$112	1,403	117	585	818	58%	\$156,867	\$13,072	\$65,361	\$91,506	58%
	Employee Benefits (March 06)	\$212	1,403	117	585	818	58%	\$298,031	\$24,836	\$124,179	\$173,851	58%
	HR & Training Information Systems (July 07)	\$177	1,403	117	585	818	58%	\$248,624	\$20,719	\$103,593	\$145,031	58%
	Record Keeping (Jan 08)	\$45	1,403	117	585	818	58%	\$62,864	\$5,239	\$26,194	\$36,671	58%
	Personnel Action Processing (Jan 08)	\$89	2,200	99	465	1,735	79%	\$196,296	\$8,833	\$41,490	\$154,806	79%
	SES Case Documentation (April 06)	\$8,919	10	2	9	1	10%	\$89,189	\$17,838	\$80,270	\$8,919	10%
	Financial Disclosure Processing (Oct 09)	\$37	950	325	716	234	25%	\$34,834	\$11,917	\$26,254	\$8,580	25%
	On-Line Course Management (Oct 10)	\$122	100	1	16	84	84%	\$12,201	\$122	\$1,952	\$10,249	84%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	376	37	153	223	59%	\$43,071	\$4,238	\$17,526	\$25,545	59%
	Off-Site Training Purchases Cancellations	\$115	0	3	10	(10)	0%	\$0	\$344	\$1,145	(\$1,145)	0%
Procurement	Total Procurement Services							\$5,270,734	\$538,799	\$2,088,940	\$3,181,793	60%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,403	117	585	818	58%	\$72,233	\$6,019	\$30,097	\$42,136	58%
	Agency Contracting Services (March 06)	\$68	1,403	117	585	818	58%	\$95,953	\$7,996	\$39,980	\$55,972	58%
	Grants Award (Oct 06)	\$2,166	975	120	303	672	69%	\$2,112,201	\$259,963	\$656,407	\$1,455,794	69%
	Grants Administration (Oct 06)	\$72	38,569	3,549	18,275	20,294	53%	\$2,790,292	\$256,754	\$1,322,113	\$1,468,179	53%
	SBIR/STTR Award (Oct 06)	\$2,166	46	0	5	41	89%	\$99,564	\$0	\$10,832	\$88,732	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,052	51	261	791	75%	\$76,107	\$3,690	\$18,882	\$57,225	75%
	On-Site Training Purchases (July 07)	\$625	39	7	17	22	56%	\$24,384	\$4,377	\$10,629	\$13,755	56%
IT Services	Total Information Technology (IT) Services							\$536,852	\$44,738	\$223,688	\$313,164	58%
	Enterprise License Management (Oct 09)	\$4	8,512	709	3,547	4,965	58%	\$34,052	\$2,838	\$14,188	\$19,864	58%
	Enterprise Service Desk	\$265	1,896	158	790	1,106	58%	\$502,800	\$41,900	\$209,500	\$293,300	58%
Agency Services	Total Agency Services							\$157,944	\$13,162	\$65,810	\$92,134	58%
	I3P Business Office	\$83	1,896	158	790	1,106	58%	\$157,944	\$13,162	\$65,810	\$92,134	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	129,127	408,493	332,507	45%	\$741,000	\$129,127	\$408,493	\$332,507	45%
GRAND TOTAL								\$11,443,672	\$1,128,208	\$4,676,833	\$6,766,839	59%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

February 2013

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,702,672	\$ -	\$ 10,702,672	\$ 4,450,263	96%	\$ 6,252,409	\$ 181,923
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (5,056)	\$ 735,944	\$ 280,194	143%	\$ 455,750	\$ (123,243)
Total	\$ 11,443,672	\$ (5,056)	\$ 11,438,616	\$ 4,730,457	99%	\$ 6,708,159	\$ 58,680

HQ Agency Center Utilization Report

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$135,360	\$5,918	\$49,171	\$86,189	64%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122	1,100	49	403	697	63%	\$134,215	\$5,918	\$49,171	\$85,043	63%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	10			10	100%	\$1,145	\$0	\$0	\$1,145	100%
	Off-Site Training Purchases Cancellations	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$4				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	150,000	0	6,495	143,505	96%	\$150,000	\$0	\$6,495	\$143,505	96%
GRAND TOTAL								\$285,360	\$5,918	\$55,666	\$229,694	80%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

	FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
February 2013	Services	\$ 135,360	\$ (11,626)	\$ 123,734	\$ 49,645	80%	\$ 74,089	\$ 12,100
	Payment of Training Purchases - AGENCY	\$ 150,000	\$ (27,458)	\$ 122,542	\$ 47,542	9%	\$ 75,000	\$ 68,505
	Total	\$ 285,360	\$ (39,084)	\$ 246,276	\$ 97,187	41%	\$ 149,089	\$ 80,605

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$42,705	\$12,079	\$18,302	\$24,403	57%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122	350	99	150	200	57%	\$42,705	\$12,079	\$18,302	\$24,403	57%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$219,396	\$18,283	\$91,415	\$127,981	58%
	Enterprise License Management (Oct 09)	\$4	54,841	4,570	22,850	31,991	58%	\$219,396	\$18,283	\$91,415	\$127,981	58%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$262,101	\$30,362	\$109,717	\$152,384	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 70,743	84%	\$ 131,050	\$ 21,334
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 70,743	84%	\$ 131,050	\$ 21,334

HQ OIG Center Utilization Report

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$28,637	\$1,489	\$6,300	\$22,337	78%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	250	13	54	196	78%	\$28,637	\$1,489	\$6,186	\$22,452	78%
	Off-Site Training Purchases Cancellations	\$115	0	0	1	(1)	0%	\$0	\$0	\$115	(\$115)	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625		0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$4				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	43,640	92,912	182,088	66%	\$275,000	\$43,640	\$92,912	\$182,088	66%
GRAND TOTAL								\$303,637	\$45,129	\$99,212	\$204,426	67%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 28,637	\$ -	\$ 28,637	\$ 14,318	44%	\$ 14,319	\$ 8,018
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 137,500	68%	\$ 137,500	\$ 44,588
Total	\$ 303,637	\$ -	\$ 303,637	\$ 151,818	65%	\$ 151,819	\$ 52,606

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,406,384	\$225,807	\$1,160,627	\$2,245,757	66%
	Accounts Payable (Feb-Aug 08)	\$151	10,000	704	3,413	6,587	66%	\$1,506,265	\$106,041	\$514,088	\$992,176	66%
	Accounts Receivable (Feb-Aug 08)	\$64	5,709	426	2,129	3,580	63%	\$364,001	\$27,161	\$135,743	\$228,258	63%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,151	263	1,313	1,838	58%	\$253,691	\$21,141	\$105,705	\$147,986	58%
	FBWT/224 (Feb-Aug 08)	\$12	24,206	1,469	7,573	16,633	69%	\$287,206	\$17,430	\$89,854	\$197,352	69%
	Domestic Travel Services (June 06)	\$25	9,800	488	2,630	7,170	73%	\$249,112	\$12,405	\$66,853	\$182,258	73%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,300	54	407	893	69%	\$513,800	\$21,342	\$160,859	\$352,941	69%
	PCS/Relocation Counseling (Oct 06)	\$2,781	80	7	30	50	63%	\$222,501	\$19,469	\$83,438	\$139,063	63%
	Conference Reporting (Oct 09)	\$3	3,151	263	1,313	1,838	58%	\$9,810	\$817	\$4,087	\$5,722	58%
Human Resources	Total Human Resources Services							\$3,001,920	\$265,192	\$1,232,074	\$1,769,846	59%
	Support to Personnel Programs (March 06)	\$157	3,151	263	1,313	1,838	58%	\$494,621	\$41,218	\$206,092	\$288,529	58%
	Employee Development and Training (July 06)	\$112	3,151	263	1,313	1,838	58%	\$352,330	\$29,361	\$146,804	\$205,526	58%
	Employee Benefits (March 06)	\$212	3,151	263	1,313	1,838	58%	\$669,390	\$55,783	\$278,913	\$390,478	58%
	HR & Training Information Systems (July 07)	\$177	3,151	263	1,313	1,838	58%	\$558,420	\$46,535	\$232,675	\$325,745	58%
	Record Keeping (Jan 08)	\$45	3,151	263	1,313	1,838	58%	\$141,196	\$11,766	\$58,832	\$82,364	58%
	Personnel Action Processing (Jan 08)	\$89	4,800	399	2,155	2,645	55%	\$428,281	\$35,601	\$192,280	\$236,001	55%
	SES Case Documentation (April 06)	\$8,919	4	0	1	3	75%	\$35,676	\$0	\$8,919	\$26,757	75%
	Financial Disclosure Processing (Oct 09)	\$37	1,800	766	1,381	419	23%	\$66,002	\$28,088	\$50,638	\$15,364	23%
	On-Line Course Management (Oct 10)	\$122	90	77	191	(101)	0%	\$10,981	\$9,395	\$23,244	(\$12,262)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	2,139	64	273	1,866	87%	\$245,022	\$7,331	\$31,272	\$213,750	87%
	Off-Site Training Purchases Cancellations	\$115	0	1	21	(21)	0%	\$0	\$115	\$2,406	(\$2,406)	0%
Procurement	Total Procurement Services							\$948,630	\$68,082	\$317,971	\$630,659	66%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,151	263	1,313	1,838	58%	\$162,239	\$13,520	\$67,600	\$94,640	58%
	Agency Contracting Services (March 06)	\$68	3,151	263	1,313	1,838	58%	\$215,514	\$17,959	\$89,797	\$125,716	58%
	Grants Award (Oct 06)	\$2,166	75	6	21	54	72%	\$162,477	\$12,998	\$45,494	\$116,983	72%
	Grants Administration (Oct 06)	\$72	1,739	143	763	976	56%	\$125,809	\$10,345	\$55,200	\$70,609	56%
	SBIR/STTR Award (Oct 06)	\$2,166	35	0	2	33	94%	\$75,823	\$0	\$4,333	\$71,490	94%
	SBIR/STTR Administration (Oct 06)	\$72	1,000	45	232	768	77%	\$72,345	\$3,256	\$16,784	\$55,561	77%
	On-Site Training Purchases (July 07)	\$625	215	16	62	153	71%	\$134,423	\$10,004	\$38,764	\$95,659	71%
IT Services	Total Information Technology (IT) Services							\$743,955	\$61,996	\$309,981	\$433,974	58%
	Enterprise License Management (Oct 09)	\$4	20,781	1,732	8,659	12,122	58%	\$83,135	\$6,928	\$34,640	\$48,496	58%
	Enterprise Service Desk	\$265	2,492	208	1,039	1,454	58%	\$660,819	\$55,068	\$275,341	\$385,478	58%
Agency Services	Total Agency Services							\$207,582	\$17,299	\$86,493	\$121,090	58%
	I3P Business Office	\$83	2,492	208	1,039	1,454	58%	\$207,582	\$17,299	\$86,493	\$121,090	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,690,400	410,578	1,244,880	3,445,520	73%	\$4,690,400	\$410,578	\$1,244,880	\$3,445,520	73%
GRAND TOTAL								\$12,998,871	\$1,048,954	\$4,352,027	\$8,646,844	67%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,308,471	\$ (975,350)	\$ 7,333,121	\$ 3,178,886	75%	\$ 4,154,235	\$ 1,047,089
Payment of Training Purchases	\$ 4,690,400	\$ (97,677)	\$ 4,592,723	\$ 2,247,523	53%	\$ 2,345,200	\$ 1,100,320
Total	\$ 12,998,871	\$ (1,073,027)	\$ 11,925,844	\$ 5,426,409	67%	\$ 6,499,435	\$ 2,147,409

KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,661,280	\$126,056	\$665,032	\$996,249	60%
	Accounts Payable (Feb-Aug 08)	\$151	6,483	485	2,579	3,904	60%	\$976,511	\$73,054	\$388,466	\$588,046	60%
	Accounts Receivable (Feb-Aug 08)	\$64	2,308	293	1,332	976	42%	\$147,156	\$18,681	\$84,927	\$62,229	42%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,049	171	854	1,195	58%	\$164,965	\$13,747	\$68,735	\$96,230	58%
	FBWT/224 (Feb-Aug 08)	\$12	12,089	952	4,939	7,150	59%	\$143,437	\$11,296	\$58,602	\$84,835	59%
	Domestic Travel Services (June 06)	\$25	4,032	313	1,601	2,431	60%	\$102,492	\$7,956	\$40,697	\$61,795	60%
	PCS, Foreign and ETDY Services (March 06)	\$395	213	2	53	160	75%	\$84,184	\$790	\$20,947	\$63,237	75%
	PCS/Relocation Counseling (Oct 06)	\$2,781	13	0	0	13	100%	\$36,156	\$0	\$0	\$36,156	100%
	Conference Reporting (Oct 09)	\$3	2,049	171	854	1,195	58%	\$6,379	\$532	\$2,658	\$3,721	58%
Human Resources	Total Human Resources Services							\$1,917,586	\$170,013	\$815,600	\$1,101,986	57%
	Support to Personnel Programs (March 06)	\$157	2,049	171	854	1,195	58%	\$321,632	\$26,803	\$134,013	\$187,619	58%
	Employee Development and Training (July 06)	\$112	2,049	171	854	1,195	58%	\$229,106	\$19,092	\$95,461	\$133,645	58%
	Employee Benefits (March 06)	\$212	2,049	171	854	1,195	58%	\$435,278	\$36,273	\$181,366	\$253,912	58%
	HR & Training Information Systems (July 07)	\$177	2,049	171	854	1,195	58%	\$363,119	\$30,260	\$151,299	\$211,819	58%
	Record Keeping (Jan 08)	\$45	2,049	171	854	1,195	58%	\$91,814	\$7,651	\$38,256	\$53,558	58%
	Personnel Action Processing (Jan 08)	\$89	3,600	261	1,605	1,995	55%	\$321,211	\$23,288	\$143,207	\$178,004	55%
	SES Case Documentation (April 06)	\$8,919	2	0	1	1	50%	\$17,838	\$0	\$8,919	\$8,919	50%
	Financial Disclosure Processing (Oct 09)	\$37	900	514	988	(88)	0%	\$33,001	\$18,847	\$36,228	(\$3,227)	0%
	On-Line Course Management (Oct 10)	\$122	200	32	37	163	82%	\$24,403	\$3,904	\$4,514	\$19,888	82%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	700	33	187	513	73%	\$80,185	\$3,780	\$21,421	\$58,764	73%
	Off-Site Training Purchases Cancellations	\$115	0	1	8	(8)	0%	\$0	\$115	\$916	(\$916)	0%
Procurement	Total Procurement Services							\$458,079	\$29,741	\$137,379	\$320,700	70%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,049	171	854	1,195	58%	\$105,498	\$8,791	\$43,957	\$61,540	58%
	Agency Contracting Services (March 06)	\$68	2,049	171	854	1,195	58%	\$140,140	\$11,678	\$58,392	\$81,748	58%
	Grants Award (Oct 06)	\$2,166	31	1	3	28	90%	\$67,157	\$2,166	\$6,499	\$60,658	90%
	Grants Administration (Oct 06)	\$72	584	39	198	386	66%	\$42,250	\$2,821	\$14,324	\$27,925	66%
	SBIR/STTR Award (Oct 06)	\$2,166	15	0	1	14	93%	\$32,495	\$0	\$2,166	\$30,329	93%
	SBIR/STTR Administration (Oct 06)	\$72	396	16	80	316	80%	\$28,649	\$1,158	\$5,788	\$22,861	80%
	On-Site Training Purchases (July 07)	\$625	67	5	10	57	85%	\$41,890	\$3,126	\$6,252	\$35,638	85%
IT Services	Total Information Technology (IT) Services							\$697,676	\$58,140	\$290,698	\$406,978	58%
	Enterprise License Management (Oct 09)	\$4	14,740	1,228	6,142	8,598	58%	\$58,969	\$4,914	\$24,570	\$34,398	58%
	Enterprise Service Desk	\$265	2,409	201	1,004	1,405	58%	\$638,707	\$53,226	\$266,128	\$372,579	58%
Agency Services	Total Agency Services							\$200,636	\$16,720	\$83,598	\$117,038	58%
	I3P Business Office	\$83	2,409	201	1,004	1,405	58%	\$200,636	\$16,720	\$83,598	\$117,038	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,448,416	64,441	410,128	2,038,288	83%	\$2,448,416	\$64,441	\$410,128	\$2,038,288	83%
GRAND TOTAL								\$7,383,674	\$465,111	\$2,402,436	\$4,981,238	67%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,935,258	\$ (385,642)	\$ 4,549,616	\$ 3,627,225	50%	\$ 922,391	\$ 2,020,559
Payment of Training Purchases	\$ 2,448,416	\$ (58,595)	\$ 2,389,821	\$ 1,147,243	34%	\$ 1,242,578	\$ 795,710
Total	\$ 7,383,674	\$ (444,237)	\$ 6,939,437	\$ 4,774,468	46%	\$ 2,164,969	\$ 2,816,269

LaRC Center Utilization Report

LARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,841,045	\$146,649	\$857,783	\$1,983,262	70%
	Accounts Payable (Feb-Aug 08)	\$151	11,555	573	3,370	8,185	71%	\$1,740,489	\$86,309	\$507,611	\$1,232,878	71%
	Accounts Receivable (Feb-Aug 08)	\$64	3,650	267	1,454	2,196	60%	\$232,742	\$17,024	\$92,706	\$140,036	60%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,911	159	796	1,115	58%	\$153,863	\$12,822	\$64,110	\$89,754	58%
	FBWT/224 (Feb-Aug 08)	\$12	20,873	1,146	6,485	14,388	69%	\$247,658	\$13,597	\$76,945	\$170,713	69%
	Domestic Travel Services (June 06)	\$25	7,000	412	2,227	4,773	68%	\$177,937	\$10,473	\$56,609	\$121,327	68%
	PCS, Foreign and ETDY Services (March 06)	\$395	518	15	138	380	73%	\$204,532	\$5,928	\$54,542	\$149,990	73%
	PCS/Relocation Counseling (Oct 06)	\$2,781	28	0	1	27	96%	\$77,875	\$0	\$2,781	\$75,094	96%
	Conference Reporting (Oct 09)	\$3	1,911	159	796	1,115	58%	\$5,950	\$496	\$2,479	\$3,471	58%
Human Resources	Total Human Resources Services							\$1,764,651	\$153,757	\$744,977	\$1,019,674	58%
	Support to Personnel Programs (March 06)	\$157	1,911	159	796	1,115	58%	\$299,987	\$24,999	\$124,995	\$174,993	58%
	Employee Development and Training (July 06)	\$112	1,911	159	796	1,115	58%	\$213,688	\$17,807	\$89,037	\$124,651	58%
	Employee Benefits (March 06)	\$212	1,911	159	796	1,115	58%	\$405,984	\$33,832	\$169,160	\$236,824	58%
	HR & Training Information Systems (July 07)	\$177	1,911	159	796	1,115	58%	\$338,681	\$28,223	\$141,117	\$197,564	58%
	Record Keeping (Jan 08)	\$45	1,911	159	796	1,115	58%	\$85,635	\$7,136	\$35,681	\$49,954	58%
	Personnel Action Processing (Jan 08)	\$89	2,500	176	978	1,522	61%	\$223,063	\$15,704	\$87,262	\$135,801	61%
	SES Case Documentation (April 06)	\$8,919	2	0	2	0	0%	\$17,838	\$0	\$17,838	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	1,300	545	1,132	168	13%	\$47,668	\$19,984	\$41,508	\$6,160	13%
	On-Line Course Management (Oct 10)	\$122	50	0	16	34	68%	\$6,101	\$0	\$1,952	\$4,148	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	1,100	52	293	807	73%	\$126,005	\$5,957	\$33,563	\$92,442	73%
	Off-Site Training Purchases Cancellations	\$115	0	1	25	(25)	0%	\$0	\$115	\$2,864	(\$2,864)	0%
Procurement	Total Procurement Services							\$759,986	\$41,552	\$213,692	\$546,294	72%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,911	159	796	1,115	58%	\$98,398	\$8,200	\$40,999	\$57,399	58%
	Agency Contracting Services (March 06)	\$68	1,911	159	796	1,115	58%	\$130,709	\$10,892	\$54,462	\$76,247	58%
	Grants Award (Oct 06)	\$2,166	60	2	7	53	88%	\$129,259	\$4,333	\$15,165	\$114,095	88%
	Grants Administration (Oct 06)	\$72	2,535	160	833	1,702	67%	\$183,396	\$11,575	\$60,264	\$123,132	67%
	SBIR/STTR Award (Oct 06)	\$2,166	45	0	5	40	89%	\$97,486	\$0	\$10,832	\$86,654	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,280	56	295	985	77%	\$92,602	\$4,051	\$21,342	\$71,260	77%
	On-Site Training Purchases (July 07)	\$625	45	4	17	28	62%	\$28,135	\$2,501	\$10,629	\$17,506	62%
IT Services	Total Information Technology (IT) Services							\$542,855	\$45,238	\$226,190	\$316,666	58%
	Enterprise License Management (Oct 09)	\$4	13,916	1,160	5,798	8,118	58%	\$55,672	\$4,639	\$23,197	\$32,475	58%
	Enterprise Service Desk	\$265	1,838	153	766	1,072	58%	\$487,183	\$40,599	\$202,993	\$284,190	58%
Agency Services	Total Agency Services							\$153,038	\$12,753	\$63,766	\$89,272	58%
	I3P Business Office	\$83	1,838	153	766	1,072	58%	\$153,038	\$12,753	\$63,766	\$89,272	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	170,805	534,535	1,107,465	67%	\$1,642,000	\$170,805	\$534,535	\$1,107,465	67%
GRAND TOTAL								\$7,703,576	\$570,754	\$2,640,943	\$5,062,633	66%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

February 2013

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,061,576	\$ (1,261,529)	\$ 4,800,047	\$ 1,769,259	70%	\$ 3,030,788	\$ 924,380
Payment of Training Purchases	\$ 1,642,000	\$ (358,034)	\$ 1,283,966	\$ 476,311	64%	\$ 807,655	\$ 299,810
Total	\$ 7,703,576	\$ (1,619,563)	\$ 6,084,013	\$ 2,245,570	68%	\$ 3,838,443	\$ 1,224,190

MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,103,995	\$116,272	\$695,704	\$1,408,290	67%
	Accounts Payable (Feb-Aug 08)	\$151	7,649	356	2,317	5,332	70%	\$1,152,142	\$53,623	\$349,001	\$803,140	70%
	Accounts Receivable (Feb-Aug 08)	\$64	3,105	283	1,572	1,533	49%	\$197,972	\$18,044	\$100,229	\$97,743	49%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,441	203	1,017	1,424	58%	\$196,499	\$16,375	\$81,875	\$114,625	58%
	FBWT/224 (Feb-Aug 08)	\$12	15,803	833	5,090	10,713	68%	\$187,504	\$9,884	\$60,393	\$127,111	68%
	Domestic Travel Services (June 06)	\$25	5,997	307	1,839	4,158	69%	\$152,441	\$7,804	\$46,747	\$105,694	69%
	PCS, Foreign and ETDY Services (March 06)	\$395	355	11	67	288	81%	\$140,307	\$4,348	\$26,480	\$113,826	81%
	PCS/Relocation Counseling (Oct 06)	\$2,781	25	2	10	15	60%	\$69,531	\$5,563	\$27,813	\$41,719	60%
	Conference Reporting (Oct 09)	\$3	2,441	203	1,017	1,424	58%	\$7,598	\$633	\$3,166	\$4,432	58%
Human Resources	Total Human Resources Services							\$2,203,889	\$183,145	\$885,817	\$1,318,072	60%
	Support to Personnel Programs (March 06)	\$157	2,441	203	1,017	1,424	58%	\$383,115	\$31,926	\$159,631	\$223,484	58%
	Employee Development and Training (July 06)	\$112	2,441	203	1,017	1,424	58%	\$272,901	\$22,742	\$113,709	\$159,192	58%
	Employee Benefits (March 06)	\$212	2,441	203	1,017	1,424	58%	\$518,484	\$43,207	\$216,035	\$302,449	58%
	HR & Training Information Systems (July 07)	\$177	2,441	203	1,017	1,424	58%	\$432,531	\$36,044	\$180,221	\$252,310	58%
	Record Keeping (Jan 08)	\$45	2,441	203	1,017	1,424	58%	\$109,365	\$9,114	\$45,569	\$63,796	58%
	Personnel Action Processing (Jan 08)	\$89	3,500	197	1,064	2,436	70%	\$312,288	\$17,577	\$94,936	\$217,353	70%
	SES Case Documentation (April 06)	\$8,919	3	0	0	3	100%	\$26,757	\$0	\$0	\$26,757	100%
	Financial Disclosure Processing (Oct 09)	\$37	1,060	442	963	97	9%	\$38,868	\$16,207	\$35,311	\$3,557	9%
	On-Line Course Management (Oct 10)	\$122	347	19	134	213	61%	\$42,339	\$2,318	\$16,350	\$25,989	61%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	587	34	204	383	65%	\$67,241	\$3,895	\$23,368	\$43,873	65%
	Off-Site Training Purchases Cancellations	\$115	0	1	6	(6)	0%	\$0	\$115	\$687	(\$687)	0%
Procurement	Total Procurement Services							\$575,617	\$45,974	\$197,065	\$378,552	66%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,441	203	1,017	1,424	58%	\$125,664	\$10,472	\$52,360	\$73,304	58%
	Agency Contracting Services (March 06)	\$68	2,441	203	1,017	1,424	58%	\$166,929	\$13,911	\$69,554	\$97,375	58%
	Grants Award (Oct 06)	\$2,166	27	2	4	23	85%	\$58,492	\$4,333	\$8,665	\$49,826	85%
	Grants Administration (Oct 06)	\$72	914	47	241	673	74%	\$66,124	\$3,400	\$17,435	\$48,688	74%
	SBIR/STTR Award (Oct 06)	\$2,166	24	0	2	22	92%	\$51,993	\$0	\$4,333	\$47,660	92%
	SBIR/STTR Administration (Oct 06)	\$72	624	36	186	438	70%	\$45,144	\$2,604	\$13,456	\$31,687	70%
	On-Site Training Purchases (July 07)	\$625	98	18	50	48	49%	\$61,272	\$11,254	\$31,261	\$30,011	49%
IT Services	Total Information Technology (IT) Services							\$711,860	\$59,322	\$296,608	\$415,252	58%
	Enterprise License Management (Oct 09)	\$4	26,245	2,187	10,935	15,310	58%	\$104,996	\$8,750	\$43,748	\$61,247	58%
	Enterprise Service Desk	\$265	2,289	191	954	1,335	58%	\$606,865	\$50,572	\$252,860	\$354,004	58%
Agency Services	Total Agency Services							\$190,633	\$15,886	\$79,431	\$111,203	58%
	I3P Business Office	\$83	2,289	191	954	1,335	58%	\$190,633	\$15,886	\$79,431	\$111,203	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,786,000	267,276	847,434	938,566	53%	\$1,786,000	\$267,276	\$847,434	\$938,566	53%
GRAND TOTAL								\$7,571,994	\$687,875	\$3,002,060	\$4,569,934	60%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,785,994	\$ -	\$ 5,785,994	\$ 2,892,998	74%	\$ 2,892,996	\$ 738,373
Payment of Training Purchases	\$ 1,786,000	\$ -	\$ 1,786,000	\$ 708,000	120%	\$ 1,078,000	\$ (139,434)
Total	\$ 7,571,994	\$ -	\$ 7,571,994	\$ 3,600,998	83%	\$ 3,970,996	\$ 598,938

SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$780,177	\$60,852	\$280,864	\$499,313	64%
	Accounts Payable (Feb-Aug 08)	\$151	2,000	168	733	1,267	63%	\$301,253	\$25,305	\$110,409	\$190,844	63%
	Accounts Receivable (Feb-Aug 08)	\$64	5,233	352	1,958	3,275	63%	\$333,652	\$22,443	\$124,840	\$208,811	63%
	Payroll/Time & Attendance Processing (May 06)	\$81	307	26	128	179	58%	\$24,715	\$2,060	\$10,298	\$14,417	58%
	FBWT/224 (Feb-Aug 08)	\$12	5,556	415	1,976	3,580	64%	\$65,922	\$4,924	\$23,445	\$42,477	64%
	Domestic Travel Services (June 06)	\$25	850	66	202	648	76%	\$21,607	\$1,678	\$5,135	\$16,472	76%
	PCS, Foreign and ETDY Services (March 06)	\$395	53	4	9	44	83%	\$20,947	\$1,581	\$3,557	\$17,390	83%
	PCS/Relocation Counseling (Oct 06)	\$2,781	4	1	1	3	75%	\$11,125	\$2,781	\$2,781	\$8,344	75%
	Conference Reporting (Oct 09)	\$3	307	26	128	179	58%	\$956	\$80	\$398	\$557	58%
Human Resources	Total Human Resources Services							\$315,288	\$30,786	\$130,544	\$184,744	59%
	Support to Personnel Programs (March 06)	\$157	307	26	128	179	58%	\$48,188	\$4,016	\$20,078	\$28,109	58%
	Employee Development and Training (July 06)	\$112	307	26	128	179	58%	\$34,325	\$2,860	\$14,302	\$20,023	58%
	Employee Benefits (March 06)	\$212	307	26	128	179	58%	\$65,214	\$5,435	\$27,173	\$38,042	58%
	HR & Training Information Systems (July 07)	\$177	307	26	128	179	58%	\$54,403	\$4,534	\$22,668	\$31,735	58%
	Record Keeping (Jan 08)	\$45	307	26	128	179	58%	\$13,756	\$1,146	\$5,732	\$8,024	58%
	Personnel Action Processing (Jan 08)	\$89	500	79	233	267	53%	\$44,613	\$7,049	\$20,789	\$23,823	53%
	SES Case Documentation (April 06)	\$8,919	1	0	0	1	100%	\$8,919	\$0	\$0	\$8,919	100%
	Financial Disclosure Processing (Oct 09)	\$37	197	113	181	16	8%	\$7,224	\$4,143	\$6,637	\$587	8%
	On-Line Course Management	\$122	144	0	45	99	69%	\$17,570	\$0	\$5,491	\$12,079	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	184	14	59	125	68%	\$21,077	\$1,604	\$6,758	\$14,319	68%
	Off-Site Training Purchases Cancellations	\$115	0	0	8	(8)	0%	\$0	\$0	\$916	(\$916)	0%
Procurement	Total Procurement Services							\$97,929	\$4,850	\$22,997	\$74,931	77%
	Procurement Processing and Other Admin Services (March 06)	\$51	307	26	128	179	58%	\$15,806	\$1,317	\$6,586	\$9,220	58%
	Agency Contracting Services	\$68	307	26	128	179	58%	\$20,996	\$1,750	\$8,748	\$12,248	58%
	Grants Award (Oct 06)	\$2,166	8	0	0	8	100%	\$17,331	\$0	\$0	\$17,331	100%
	Grants Administration (Oct 06)	\$72	163	4	20	143	88%	\$11,792	\$289	\$1,447	\$10,345	88%
	SBIR/STTR Award (Oct 06)	\$2,166	6	0	0	6	100%	\$12,998	\$0	\$0	\$12,998	100%
	SBIR/STTR Administration (Oct 06)	\$72	159	12	60	99	62%	\$11,503	\$868	\$4,341	\$7,162	62%
	On-Site Training Purchases (July 07)	\$625	12	1	3	9	75%	\$7,503	\$625	\$1,876	\$5,627	75%
IT Services	Total Information Technology (IT) Services							\$134,101	\$11,175	\$55,875	\$78,225	58%
	Enterprise License Management (Oct 09)	\$4	2,816	235	1,173	1,642	58%	\$11,264	\$939	\$4,693	\$6,571	58%
	Enterprise Service Desk	\$265	463	39	193	270	58%	\$122,836	\$10,236	\$51,182	\$71,655	58%
Agency Services	Total Agency Services							\$38,586	\$3,216	\$16,078	\$22,509	58%
	I3P Business Office	\$83	463	39	193	270	58%	\$38,586	\$3,216	\$16,078	\$22,509	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	17,075	97,074	190,941	66%	\$288,015	\$17,075	\$97,074	\$190,941	66%
GRAND TOTAL								\$1,654,096	\$127,953	\$603,433	\$1,050,663	64%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,366,081	\$ (112,504)	\$ 1,253,577	\$ 573,928	74%	\$ 679,649	\$ 180,073
Payment of Training Purchases	\$ 288,015	\$ (88,527)	\$ 199,488	\$ 55,481	67%	\$ 144,007	\$ 46,934
Total	\$ 1,654,096	\$ (201,031)	\$ 1,453,065	\$ 629,409	73%	\$ 823,656	\$ 227,007

ARMD Utilization Report

ARMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$544,030	\$45,336	\$226,679	\$317,351	58%
	Enterprise License Management (Oct 09)	\$4	3,984	332	1,660	2,324	58%	\$15,937	\$1,328	\$6,640	\$9,296	58%
	Enterprise Service Desk	\$265	1,992	166	830	1,162	58%	\$528,093	\$44,008	\$220,039	\$308,054	58%
IT Services	Total Agency Services							\$165,889	\$13,824	\$69,120	\$96,769	58%
	Agency Seat Management (Oct 08)	\$83	1,992	166	830	1,162	58%	\$165,889	\$13,824	\$69,120	\$96,769	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$709,919	\$59,160	\$295,800	\$414,120	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 709,919	\$ -	\$ 709,919	\$ 354,960	83%	\$ 354,959	\$ 59,160
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 709,919	\$ -	\$ 709,919	\$ 354,960	83%	\$ 354,959	\$ 59,160

ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,207,986	\$100,666	\$503,328	\$704,659	58%
	Enterprise License Management (Oct 09)	\$4	24,590	2,049	10,246	14,344	58%	\$98,375	\$8,198	\$40,990	\$57,386	58%
	Enterprise Service Desk	\$265	4,185	349	1,744	2,441	58%	\$1,109,611	\$92,468	\$462,338	\$647,273	58%
Agency Services	Total Agency Services							\$348,560	\$29,047	\$145,234	\$203,327	58%
	I3P Business Office	\$83	4,185	349	1,744	2,441	58%	\$348,560	\$29,047	\$145,234	\$203,327	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$1,556,547	\$129,712	\$648,561	\$907,986	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 778,274	83%	\$ 778,273	\$ 129,713
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 778,274	83%	\$ 778,273	\$ 129,713

SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,303,208	\$108,601	\$543,004	\$760,205	58%
	Enterprise License Management (Oct 09)	\$4	9,543	795	3,976	5,567	58%	\$38,176	\$3,181	\$15,907	\$22,269	58%
	Enterprise Service Desk	\$265	4,771	398	1,988	2,783	58%	\$1,265,032	\$105,419	\$527,097	\$737,936	58%
Agency Services	Total Agency Services							\$397,383	\$33,115	\$165,576	\$231,807	58%
	I3P Business Office	\$83	4,771	398	1,988	2,783	58%	\$397,383	\$33,115	\$165,576	\$231,807	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$1,700,591	\$141,716	\$708,580	\$992,012	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 850,296	83%	\$ 850,295	\$ 141,716
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 850,296	83%	\$ 850,295	\$ 141,716

SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,416,916	\$201,410	\$1,007,048	\$1,409,868	58%
	Enterprise License Management (Oct 09)	\$4	17,698	1,475	7,374	10,324	58%	\$70,801	\$5,900	\$29,500	\$41,301	58%
	Enterprise Service Desk	\$265	8,849	737	3,687	5,162	58%	\$2,346,115	\$195,510	\$977,548	\$1,368,567	58%
Agency Services	Total Agency Services							\$736,982	\$61,415	\$307,076	\$429,906	58%
	I3P Business Office	\$83	8,849	737	3,687	5,162	58%	\$736,982	\$61,415	\$307,076	\$429,906	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,153,898	\$262,825	\$1,314,124	\$1,839,774	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 1,576,950	83%	\$ 1,576,948	\$ 262,826
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 1,576,950	83%	\$ 1,576,948	\$ 262,826

EDUC Utilization Report

EDUC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$41,680	\$3,473	\$17,367	\$24,314	58%
	Enterprise License Management (Oct 09)	\$4	305	25	127	178	58%	\$1,221	\$102	\$509	\$712	58%
	Enterprise Service Desk	\$265	153	13	64	89	58%	\$40,459	\$3,372	\$16,858	\$23,601	58%
Agency Services	Total Agency Services							\$12,709	\$1,059	\$5,296	\$7,414	58%
	I3P Business Office	\$83	153	13	64	89	58%	\$12,709	\$1,059	\$5,296	\$7,414	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$54,390	\$4,532	\$22,662	\$31,727	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 54,390	\$ -	\$ 54,390	\$ 27,196	83%	\$ 27,194	\$ 4,534
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 54,390	\$ -	\$ 54,390	\$ 27,196	83%	\$ 27,194	\$ 4,534

OCT Utilization Report

OCT			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$252,978	\$21,081	\$105,407	\$147,570	58%
	Enterprise License Management (Oct 09)	\$4	1,852	154	772	1,081	58%	\$7,411	\$618	\$3,088	\$4,323	58%
	Enterprise Service Desk	\$265	926	77	386	540	58%	\$245,567	\$20,464	\$102,320	\$143,247	58%
Agency Services	Total Agency Services							\$77,140	\$6,428	\$32,141	\$44,998	58%
	I3P Business Office	\$83	926	77	386	540	58%	\$77,140	\$6,428	\$32,141	\$44,998	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$330,117	\$27,510	\$137,549	\$192,568	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 330,117	\$ -	\$ 330,117	\$ 165,058	83%	\$ 165,059	\$ 27,509
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 330,117	\$ -	\$ 330,117	\$ 165,058	83%	\$ 165,059	\$ 27,509

Special Projects

Special Projects								
Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 119,000	\$ 59,500	\$ 9,917	\$ 49,585	\$ 9,915	8%	42%
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$119,000	\$ 59,500	\$ 9,917	\$ 49,585	\$ 9,915		